



## **RECOMMENDED BUDGET**

**Sam Houston State University**

**MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™**

**FOR THE FISCAL YEAR BEGINNING SEPTEMBER 1, 2018**



# SAM HOUSTON STATE UNIVERSITY

Members of the Board of Regents  
The Texas State University System

Dear Honorable Regents:

Presented herewith are the recommendations for the annual budget of Sam Houston State University for the fiscal year beginning September 1, 2018. All Educational and General, Auxiliary and Designated funds of the University have been included.

Sam Houston State University has developed a Faculty Workload Policy in compliance with 351-402 (B) of the Texas Education Code and a copy is included as the appendix.

This budget has been carefully prepared to the best of our knowledge and abilities. Your approval is respectfully requested.

Sincerely yours,

A handwritten signature in black ink, appearing to read "Dana G. Hoyt", written in a cursive style.

Dana G. Hoyt  
President



Sam Houston State University  
Fiscal Year 2019 Operating Budget

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# Sam Houston State University

Table A 1  
Educational and General Funds  
Revenues and Transfers

	FY 2018	FY 2019	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$ 30,513,299.00	\$ 31,223,201.00	\$ 709,902.00	2.33%
State Appropriation				
Bill Pattern General Revenue	\$ 57,270,168.00	\$ 56,929,285.00	\$ (340,883.00)	-0.60%
Benefits	\$ 17,734,636.00	\$ 18,300,154.00	\$ 565,518.00	3.19%
Higher Education Fund	\$ 17,329,858.00	\$ 17,329,858.00	\$ -	0.00%
Hazlewood Reimbursement			\$ -	
Other	\$ 4,877,240.00	\$ 4,877,239.00	\$ (1.00)	0.00%
<b>Total Appropriations</b>	<b>\$ 97,211,902.00</b>	<b>\$ 97,436,536.00</b>	<b>\$ 224,634.00</b>	<b>0.23%</b>
Other Revenue	\$ 266,040.00	\$ 266,040.00	\$ -	0.00%
<b>Total Revenues</b>	<b>\$ 127,991,241.00</b>	<b>\$ 128,925,777.00</b>	<b>\$ 934,536.00</b>	<b>0.73%</b>
<b>Transfers In</b>				
Designated Tuition				
Technology Service Fee				
Other				
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Budgeted Fund Balances	-	-	-	
<b>Total Budgeted Funds</b>	<b>\$ 127,991,241.00</b>	<b>\$ 128,925,777.00</b>	<b>\$ 934,536.00</b>	<b>0.73%</b>

# Sam Houston State University

Table A 2  
Educational and General Funds  
Budgeted Expenditures

	FY 2018	FY 2019	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Instruction Support	\$ 63,599,253.50	\$ 64,534,290.00	\$ 935,036.50	1.47%
Research / Organized Research	\$ 668,009.60	\$ 815,723.00	\$ 147,713.40	22.11%
Public Service	\$ 6,486,426.00	\$ 6,076,838.00	\$ (409,588.00)	-6.31%
Academic Support	\$ 28,600,308.02	\$ 27,905,033.00	\$ (695,275.02)	-2.43%
Student Service Support	\$ 4,471,599.08	\$ 4,708,789.00	\$ 237,189.92	5.30%
Institutional Support	\$ 6,463,611.80	\$ 7,320,627.00	\$ 857,015.20	13.26%
Plant Support	\$ 7,430,616.00	\$ 7,767,687.00	\$ 337,071.00	4.54%
Scholarships & Fellowships	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 117,722,824.00</b>	<b>\$ 119,131,987.00</b>	<b>\$ 1,409,163.00</b>	<b>\$ 0.01</b>
<b>Transfers Out</b>				
TPEG	\$ 4,119,617.00	\$ 4,147,490.00	\$ 27,873.00	\$ 0.01
TRB Debt Service	\$ 6,148,800.00	\$ 5,646,300.00	\$ (502,500.00)	\$ (0.08)
HEF - Debt Service	\$ -	\$ -	\$ -	
HEF - Plant				
Other				
<b>Total Transfers Out</b>	<b>\$ 10,268,417.00</b>	<b>\$ 9,793,790.00</b>	<b>\$ (474,627.00)</b>	<b>\$ (0.05)</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 127,991,241.00</b>	<b>\$ 128,925,777.00</b>	<b>\$ 934,536.00</b>	<b>0.73%</b>



# Sam Houston State University

Table B 1  
Designated Funds  
Revenues and Transfers

	FY 2018	FY 2019	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
<b>Tuition and Fees</b>				
Designated Tuition	\$ 88,335,785.00	\$ 93,562,239.00	\$ 5,226,454.00	5.92%
Advising Fee	\$ 3,026,686.00	\$ 3,073,344.00	\$ 46,658.00	1.54%
Technology Use / Computer Service Fee	\$ 16,912,531.00	\$ 17,286,197.00	\$ 373,666.00	2.21%
Environmental Service Fee			\$ -	
ID / One-Card Fee			\$ -	
Library Fee	\$ 3,605,277.00	\$ 5,463,238.00	\$ 1,857,961.00	51.53%
International Education Fee	\$ 91,718.00	\$ 93,132.00	\$ 1,414.00	1.54%
Student Publication Fee			\$ -	
Academic Program Fees			\$ -	
Distance Learning Fee	\$ 12,735,552.00	\$ 14,637,265.00	\$ 1,901,713.00	14.93%
Records Fee	\$ 550,306.00	\$ 558,790.00	\$ 8,484.00	1.54%
Recreation Fee	\$ 4,506,686.00	\$ 4,627,636.00	\$ 120,950.00	2.68%
University Center Fee	\$ 1,826,235.00	\$ 1,786,258.00	\$ (39,977.00)	-2.19%
International Study Fee	\$ 44,000.00	\$ 55,000.00	\$ 11,000.00	25.00%
Repeat Fee			\$ -	
Other			\$ -	
<b>Total Tuition and Fees</b>	<b>\$ 131,634,776.00</b>	<b>\$ 141,143,099.00</b>	<b>\$ 9,508,323.00</b>	<b>7.22%</b>
Investment Income	\$ -	\$ 1,250,000.00	\$ 1,250,000.00	100%
Other Revenue	\$ 5,522,814.00	\$ 5,586,598.00	\$ 63,784.00	1.15%
<b>Total Revenues</b>	<b>\$ 137,157,590.00</b>	<b>\$ 147,979,697.00</b>	<b>\$ 10,822,107.00</b>	<b>7.89%</b>
<b>Transfers In</b>				
TPEG	\$ 4,119,617.00	\$ 4,147,490.00	\$ 27,873.00	0.68%
Auxiliary Funds			\$ -	
Other	\$ 800,000.00	\$ -	\$ (800,000.00)	-100.00%
<b>Total Transfers In</b>	<b>\$ 4,919,617.00</b>	<b>\$ 4,147,490.00</b>	<b>\$ (772,127.00)</b>	<b>-15.69%</b>
Budgeted Fund Balances	\$ -			
<b>Total Budgeted Funds</b>	<b>\$ 142,077,207.00</b>	<b>\$ 152,127,187.00</b>	<b>\$ 10,049,980.00</b>	<b>7.07%</b>

# Sam Houston State University

Table B 2  
Designated Funds  
Budgeted Expenditures

	FY 2018	FY 2019	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Instruction Support	\$ 31,800,232.00	\$ 33,797,249.00	\$ 1,997,017.00	6.28%
Research / Organized Research	\$ 1,980,254.00	\$ 2,994,218.00	\$ 1,013,964.00	51.20%
Public Service	\$ 1,365,421.00	\$ 1,116,862.00	\$ (248,559.00)	-18.20%
Academic Support	\$ 34,793,070.00	\$ 38,705,699.00	\$ 3,912,629.00	11.25%
Student Support	\$ 11,923,909.00	\$ 12,484,138.00	\$ 560,229.00	4.70%
Institutional Support	\$ 27,740,571.00	\$ 28,803,299.00	\$ 1,062,728.00	3.83%
Plant Support	\$ 10,675,749.00	\$ 11,384,705.00	\$ 708,956.00	6.64%
Scholarships & Fellowships	\$ 12,008,083.00	\$ 13,124,781.00	\$ 1,116,698.00	9.30%
<b>Total Expenditures</b>	<b>\$ 132,287,289.00</b>	<b>\$ 142,410,951.00</b>	<b>\$ 10,123,662.00</b>	<b>7.65%</b>
<b>Transfers Out</b>				
System Assessment	\$ 2,386,291.00	\$ 2,386,291.00	\$ -	0.00%
Debt Service	\$ 7,403,627.00	\$ 7,329,945.00	\$ (73,682.00)	-1.00%
E&G			\$ -	
Auxiliary			\$ -	
Other			\$ -	
<b>Total Transfers Out</b>	<b>\$ 9,789,918.00</b>	<b>\$ 9,716,236.00</b>	<b>\$ (73,682.00)</b>	<b>\$ (0.01)</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 142,077,207.00</b>	<b>\$ 152,127,187.00</b>	<b>\$ 10,049,980.00</b>	<b>7.07%</b>

# Sam Houston State University

Table C 1  
Auxiliary Funds  
Revenues and Transfers

	FY 2018	FY 2019	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
<b>Fees</b>				
Athletic Fee	\$ 9,717,777.00	\$ 10,074,149.00	\$ 356,372.00	3.67%
Medical Service Fee	\$ 3,125,090.00	\$ 3,178,302.00	\$ 53,212.00	1.70%
Student Service Fee	\$ 7,775,388.00	\$ 7,956,610.00	\$ 181,222.00	2.33%
Recreational Sport			\$ -	
Student Center Fee	\$ 4,166,786.00	\$ 4,237,736.00	\$ 70,950.00	1.70%
Student Bus Fee			\$ -	
One-Card Fee	\$ 906,319.00	\$ 919,751.00	\$ 13,432.00	1.48%
Other			\$ -	
<b>Total Fees</b>	<b>\$ 25,691,360.00</b>	<b>\$ 26,366,548.00</b>	<b>\$ 675,188.00</b>	<b>2.63%</b>
<b>Sales and Services</b>				
Housing	\$ 19,532,250.00	\$ 19,825,536.00	\$ 293,286.00	1.50%
Dining	\$ 11,040,000.00	\$ 13,040,000.00	\$ 2,000,000.00	18.12%
Parking	\$ 2,774,935.00	\$ 2,900,000.00	\$ 125,065.00	4.51%
Athletics	\$ 2,581,000.00	\$ 2,650,000.00	\$ 69,000.00	2.67%
Bookstore	\$ 500,000.00	\$ 500,000.00	\$ -	0.00%
Other			\$ -	
<b>Total Sales and Services</b>	<b>\$ 36,428,185.00</b>	<b>\$ 38,915,536.00</b>	<b>\$ 2,487,351.00</b>	<b>6.83%</b>
Investment Income	\$ 1,000,000.00	\$ -	\$ (1,000,000.00)	-100.00%
Other Income	\$ 8,515,833.00	\$ 7,889,508.00	\$ (626,325.00)	-7.35%
<b>Total Revenues</b>	<b>\$ 71,635,378.00</b>	<b>\$ 73,171,592.00</b>	<b>\$ 1,536,214.00</b>	<b>2.14%</b>
<b>Transfers In</b>				
Designated Tuition	\$ -			
Other	\$ -			
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
Budgeted Fund Balances	\$ -			
<b>Total Budgeted Funds</b>	<b>\$ 71,635,378.00</b>	<b>\$ 73,171,592.00</b>	<b>\$ 1,536,214.00</b>	<b>2.14%</b>

# Sam Houston State University

Table C 2  
Auxiliary Funds  
Budgeted Expenditures

	FY 2018 APPROVED BUDGET		FY 2019 PROPOSED BUDGET		Variance DOLLAR	PERCENT
Athletic Fee	\$ 9,592,777.00		\$ 9,949,149.00		\$ 356,372.00	3.72%
Medical Service Fee	\$ 2,867,490.00		\$ 2,940,452.00		\$ 72,962.00	2.54%
Student Service Fee	\$ 7,580,888.00		\$ 7,786,960.00		\$ 206,072.00	2.72%
Recreational Sport					\$ -	0.00%
Student Center Fee	\$ 3,494,516.00		\$ 3,639,343.00		\$ 144,827.00	4.14%
Student Bus Fee					\$ -	0.00%
Bearkat One-Card Services	\$ 906,319.00		\$ 919,751.00		\$ 13,432.00	1.48%
<b>Total Fee Based Expenditures</b>	<b>\$ 24,441,990.00</b>	<b>#</b>	<b>\$ 25,235,655.00</b>		<b>\$ 793,665.00</b>	<b>3.25%</b>
Housing	\$ 11,943,058.00		\$ 12,228,779.00		\$ 285,721.00	2.39%
Dining	\$ 10,443,793.00		\$ 12,443,793.00		\$ 2,000,000.00	19.15%
Parking	\$ 2,427,935.00		\$ 2,553,000.00		\$ 125,065.00	5.15%
Athletics	\$ 2,581,000.00		\$ 2,650,000.00		\$ 69,000.00	2.67%
Bookstore	\$ 500,000.00		\$ 500,000.00		\$ -	0.00%
Other	\$ 7,573,524.00		\$ 6,645,889.00		\$ (927,635.00)	-12.25%
<b>Total Sales &amp; Services Based Expenditures</b>	<b>\$ 35,469,310.00</b>	<b>\$</b>	<b>\$ 37,021,461.00</b>		<b>\$ 1,552,151.00</b>	<b>4.38%</b>
<b>Transfers Out</b>						
Debt Service						
Medical Service	\$ 552,600.00		\$ 550,350.00		\$ (2,250.00)	-0.41%
Athletics	\$ 125,000.00		\$ 125,000.00		\$ -	0.00%
Student Center	\$ 715,270.00		\$ 688,393.00		\$ (26,877.00)	-3.76%
Student Service	\$ 290,000.00		\$ 265,150.00		\$ (24,850.00)	-8.57%
Housing	\$ 7,589,192.00		\$ 7,596,757.00		\$ 7,565.00	0.10%
Dining	\$ 596,207.00		\$ 596,207.00		\$ -	0.00%
Parking and Public Safety	\$ 347,000.00		\$ 347,000.00		\$ -	0.00%
Recreational Sports					\$ -	0.00%
Other					\$ -	0.00%
Real Estate Rental	\$ 396,609.00		\$ 393,419.00		\$ (3,190.00)	-0.80%
Vending	\$ 312,200.00		\$ 352,200.00		\$ 40,000.00	12.81%
Designated Funds	\$ 800,000.00		\$ -		\$ (800,000.00)	-100.00%
Other					\$ -	
<b>Total Transfers Out</b>	<b>\$ 11,724,078.00</b>	<b>#</b>	<b>\$ 10,914,476.00</b>		<b>\$ (809,602.00)</b>	<b>-6.91%</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 71,635,378.00</b>	<b>#</b>	<b>\$ 73,171,592.00</b>		<b>\$ 1,536,214.00</b>	<b>2.14%</b>

**SAM HOUSTON STATE UNIVERSITY**

**Table G**  
**Restricted Funds**  
**Budgeted Revenues, Expense, and Transfers**  
**Year Ending August 31, 2019**

	<b>Revenue</b>	<b>Salaries</b>	<b>Travel</b>	<b>O &amp; M</b>	<b>Utilities</b>	<b>Capital</b>	<b>Total</b>
<b>Charter School</b>	\$ 2,379,300.00	\$ 1,736,567.00	\$ 30,000.00	\$ 612,733.00	\$ -	\$ -	\$ 2,379,300.00
	<b>\$ 2,379,300.00</b>	<b>\$ 1,736,567.00</b>	<b>\$ 30,000.00</b>	<b>\$ 612,733.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,379,300.00</b>



### Educational and General

### Instruction

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Instruction								
College of Sci & Engineering Tech	COSET Office of the Dean	2018	171,312	0	0	0	445,000	0	616,312
		2019	67,800	0	0	0	0	0	67,800
	Department of Agricultural Science	2018	1,196,442	68,952	0	0	0	0	1,265,394
		2019	1,309,554	71,256	0	0	0	0	1,380,810
	Dept of Biological Sciences	2018	1,481,189	262,284	0	0	0	0	1,743,473
		2019	1,609,691	331,232	0	0	0	0	1,940,923
	Dept of Chemistry	2018	978,030	0	0	0	0	0	978,030
		2019	965,520	0	0	0	0	0	965,520
	Dept of Computer Science	2018	1,166,400	0	0	0	0	0	1,166,400
		2019	1,237,572	0	0	0	0	0	1,237,572
	Dept of Geography and Geology	2018	1,100,016	50,016	0	0	0	0	1,150,032
		2019	1,171,320	51,696	0	0	0	0	1,223,016
	Dept of Mathematics and Statistics	2018	2,314,190	0	0	0	0	0	2,314,190
		2019	2,420,622	0	0	0	0	0	2,420,622
	Dept of Physics	2018	788,616	0	0	0	0	0	788,616
		2019	764,658	0	0	0	0	0	764,658
Dept of Engineering Technology	2018	528,588	0	0	0	0	0	528,588	
	2019	618,894	50,016	0	0	0	0	668,910	
Fine Arts and Mass Communication	COFAMC Office of the Dean	2018	470,473	0	0	0	180,000	0	650,473
		2019	432,965	0	0	0	0	0	432,965
	Dept of Art	2018	1,197,324	103,661	0	0	0	0	1,300,985
		2019	1,242,612	108,285	0	0	0	0	1,350,897
	Dept of Theatre and Musical Theatre	2018	682,668	109,476	0	0	0	0	792,144
		2019	802,746	149,065	0	0	0	0	951,811
	School of Music	2018	1,884,330	168,996	0	0	0	0	2,053,326
		2019	1,997,442	174,028	0	0	0	0	2,171,470

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Business Administration	Department of Dance	2018	418,068	51,591	0	0	0	0	469,659
		2019	485,658	56,024	0	0	0	0	541,682
	Dept of Mass Communication	2018	979,128	78,204	0	79,229	0	0	1,136,561
		2019	1,136,070	82,145	0	0	0	0	1,218,215
	COBA Office of the Dean	2018	345,881	0	0	18,176	550,000	0	914,057
		2019	247,077	0	0	15,496	0	0	262,573
	Dept of Accounting	2018	1,930,698	39,408	0	0	0	0	1,970,106
		2019	2,138,958	41,184	0	0	0	0	2,180,142
	Dept of Economics and Intl Business	2018	1,668,672	42,792	0	0	0	0	1,711,464
		2019	1,655,136	44,352	0	0	0	0	1,699,488
	Dept of General Business and Fin	2018	2,249,326	45,000	0	0	0	0	2,294,326
		2019	2,373,065	47,040	0	0	0	0	2,420,105
	Dept of Mgmt, Mktg, & Information	2018	485,460	50,880	0	0	0	0	536,340
		2019	934,560	52,008	0	0	0	0	986,568
College of Criminal Justice	Office of PGA PGM Program	2018	0	91,488	0	0	0	0	91,488
		2019	0	95,064	0	0	0	0	95,064
	COCJ Office of the Dean	2018	12,024	0	0	0	243,028	0	255,052
		2019	21,042	0	0	0	0	0	21,042
	Criminal Justice and Criminology	2018	2,896,739	114,048	0	4,500	0	0	3,015,287
		2019	3,006,536	86,976	0	0	0	0	3,093,512
	Department of Forensic Science	2018	710,595	395,328	0	0	0	0	1,105,923
		2019	759,425	151,584	0	0	0	0	911,009
	Department of Security Studies	2018	457,866	34,272	0	1,674	0	0	493,812
		2019	473,580	35,304	0	0	0	0	508,884
College of Education	Office of the Dean CE	2018	175,890	0	0	0	0	0	175,890
		2019	77,266	14,628	0	0	0	0	91,894
	Dept of Curriculum and Instruction	2018	1,184,382	75,864	0	0	0	0	1,260,246
		2019	1,227,744	79,080	0	0	0	0	1,306,824



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total		
College of Arts and Sciences	Dept of Educational Leadership	2018	1,437,694	68,304		0	0	0	0	1,505,998	
		2019	1,504,654	71,040		0	0	0	0	1,575,694	
	Dept of Lang Literacy and Spec Pop	2018	1,754,143	35,232		0	0	0	0	1,789,375	
		2019	1,836,729	35,952		0	0	0	0	1,872,681	
	Dept of Library Science	2018	431,424	34,320		0	0	0	0	465,744	
		2019	451,476	35,352		0	0	0	0	486,828	
	Department of Counseling	2018	1,061,226	30,312		0	0	0	0	1,091,538	
		2019	1,071,234	30,912		0	0	0	0	1,102,146	
	College of Health Sciences	Nursing Program	2018	380,637	34,512		0	0	0	0	415,149
			2019	391,590	36,072		0	0	0	0	427,662
		Medical and Allied Health	2018	2,412	0		0	0	0	0	2,412
			2019	2,412	0		0	0	0	0	2,412
	College of Education	Dept of Population Health	2018	273,060	35,016		0	0	0	0	308,076
			2019	270,756	36,768		0	0	0	0	307,524
College of Health Sciences		2018	763,303	231,842		0	0	0	0	995,145	
		2019	767,947	217,058		0	0	0	0	985,005	
Department of Kinesiology		2018	607,374	0		0	0	0	0	607,374	
		2019	664,488	23,256		0	0	0	0	687,744	
Dept of Family and Consumer Sci		2018	320,742	40,008		0	0	0	0	360,750	
		2019	328,428	44,088		0	0	0	0	372,516	
Coll of Humanities and Social Sci		CHSS Office of the Dean	2018	733,572	15,000		0	0	180,000	0	928,572
			2019	416,137	0		0	0	0	0	416,137
		Dept of Communication Studies	2018	599,850	38,688		0	0	0	0	638,538
			2019	631,008	40,632		0	0	0	0	671,640
		Dept of English	2018	2,146,251	71,040		0	0	0	0	2,217,291
			2019	2,267,030	137,160		0	0	0	0	2,404,190
	Dept of World Languages & Cultures	2018	903,492	35,904		0	0	0	0	939,396	
		2019	1,119,024	37,704		0	0	0	0	1,156,728	

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of History	2018	1,532,124	74,448	0	0	0	0	1,606,572
		2019	1,535,112	68,808	0	0	0	0	1,603,920
	Dept of Political Science	2018	1,164,312	38,784	0	0	0	0	1,203,096
		2019	1,081,854	41,184	0	0	0	0	1,123,038
	Dept of Psychology and Philosophy	2018	2,393,636	120,360	0	0	0	0	2,513,996
		2019	2,223,630	126,360	0	0	0	0	2,349,990
	Dept of Sociology	2018	1,147,110	30,984	0	0	0	0	1,178,094
		2019	1,145,088	31,440	0	0	0	0	1,176,528
	Off of the Prov and VP for Acad Aff	2018	85,893	0	0	0	0	0	85,893
		2019	85,893	0	0	0	0	0	85,893
	Office of the Associate Provost	2018	121,380	39,360	0	0	0	0	160,740
		2019	124,040	40,536	0	0	0	0	164,576
	Military Science	2018	0	35,184	0	0	0	0	35,184
		2019	0	35,880	0	0	0	0	35,880
	Student Academic Success	2018	42,706	0	0	0	0	0	42,706
		2019	43,966	0	0	0	0	0	43,966
	University Operations VPFO	2018	0	94,524	13,634,917	0	0	0	13,729,441
		2019	0	76,896	14,200,435	0	0	0	14,277,331
	<b>Total Instruction</b>	2018	45,376,648	2,886,082	13,634,917	103,579	1,598,028	0	63,599,254
		2019	47,140,009	2,888,065	14,200,435	15,496	0	0	64,244,005

#### Research

College of Criminal Justice	COCJ Office of the Dean	2018	0	0	0	0	0	0	0
		2019	0	172,008	0	0	0	0	172,008
	College of Criminal Justice	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Comp to Victims of Crime	2018	0	0	0	0	0	0	0
		2019	0	40,034	0	0	0	0	40,034

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Assoc VP Research & Sponsored Prgms	Academic Scholarships	2018	0	71,425	0	0	0	0	71,425	
		2019	0	71,425	0	0	0	0	71,425	
	Research	2018	0	173,953	0	0	0	0	173,953	
		2019	0	165,137	0	0	0	0	165,137	
	Sponsored Programs	2018	0	91,560	0	0	0	0	91,560	
		2019	0	94,308	0	0	0	0	94,308	
	Research Centers	2018	0	60,611	0	0	0	0	60,611	
		2019	0	63,350	0	0	0	0	63,350	
	University Operations VPFO	University Operations - VPFO	2018	0	7,902	51,793	0	0	0	59,695
			2019	0	7,902	51,793	0	0	0	59,695
College of Criminal Justice	Bill Blackwood LEMIT	2018	0	0	0	0	0	0	0	
		2019	0	54,000	0	0	0	0	54,000	
Assoc VP Research & Sponsored Prgms	Comprehensive Research Fund - Research	2018	0	95,766	0	0	0	0	95,766	
		2019	0	95,766	0	0	0	0	95,766	
Assoc VP Research & Sponsored Prgms	HEF - Research	2018	0	0	0	115,000	0	0	115,000	
		2019	0	0	0	0	0	0	0	
Total Research		2018	0	501,217	51,793	115,000	0	0	668,010	
		2019	0	763,930	51,793	0	0	0	815,723	

<b>Public Service</b>									
College of Business Administration	Small Business	2018	0	146,376	0	4,824	0	0	151,200
		2019	0	145,180	0	9,523	0	0	154,703
College of Criminal Justice	Bill Blackwood LEMIT	2018	36,018	1,307,332	387,125	1,743,653	0	0	3,474,128
		2019	36,923	1,186,575	365,010	1,831,619	0	0	3,420,127
	Corr Mgmt Institute of TX (CMIT)	2018	6,012	998,760	235,639	159,701	0	0	1,400,112
		2019	6,012	931,542	267,261	195,297	0	0	1,400,112
	Comp to Victims of Crime	2018	9,018	86,034	0	53,788	0	0	148,840
		2019	30,326	13,379	0	65,101	0	0	108,806

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	Forensic Science Commission	2018	0	256,272	0	64,313	0	0	320,585
		2019	0	320,585	0	0	0	0	320,585
	Dept of Psychology and Philosophy	2018	0	93,060	0	0	0	0	93,060
		2019	0	95,857	0	0	0	0	95,857
	Psychological Services - Fund 0259	2018	0	6,000	0	14,000	0	0	20,000
		2019	0	6,000	0	14,000	0	0	20,000
Assoc VP Research & Sponsored Prgms	Research Centers	2018	0	66,408	0	0	0	0	66,408
		2019	0	68,400	0	0	0	0	68,400
Associate VP for Distance Learning	Correspondence	2018	0	62,100	0	0	0	0	62,100
		2019	43,757	0	0	0	0	0	43,757
University Operations VPFO	University Operations - VPFO	2018	0	20,352	197,833	0	0	0	218,185
		2019	0	20,352	197,833	0	0	0	218,185
Museum	Museum	2018	0	531,808	0	0	0	0	531,808
		2019	0	546,891	0	0	0	0	546,891
<b>Total Public Service</b>		2018	51,048	3,574,502	820,597	2,040,279	0	0	6,486,426
		2019	117,018	3,334,761	830,104	2,115,540	0	0	6,397,423

<b>Academic Support</b>									
College of Sci & Engineering Tech	COSET Office of the Dean	2018	0	478,470	0	113,200	0	0	591,670
		2019	10,500	519,072	0	153,048	0	0	682,620
	Department of Agricultural Science	2018	0	215,928	0	86,885	0	0	302,813
		2019	0	153,643	0	86,885	0	0	240,528
	Dept of Biological Sciences	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Chemistry	2018	0	85,608	0	0	0	0	85,608
		2019	0	134,544	0	0	0	0	134,544
	Dept of Computer Science	2018	0	42,648	0	0	0	0	42,648
		2019	0	94,128	0	0	0	0	94,128

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Geography and Geology	2018	0	36,975	0	0	0	0	36,975
		2019	0	38,208	0	0	0	0	38,208
	Dept of Mathematics and Statistics	2018	0	77,136	0	0	0	0	77,136
		2019	0	79,492	0	0	0	0	79,492
	Dept of Physics	2018	0	52,296	0	0	0	0	52,296
		2019	0	54,048	0	0	0	0	54,048
	Dept of Engineering Technology	2018	0	0	0	0	0	0	0
		2019	0	41,208	0	0	0	0	41,208
	COFAMC Office of the Dean	2018	0	633,218	0	2,104	0	0	635,322
		2019	7,506	715,992	0	2,128	0	0	725,626
	COBA Office of the Dean	2018	0	714,198	0	21,665	0	0	735,863
		2019	0	743,232	0	21,665	0	0	764,897
Fine Arts and Mass Communication	Dept of General Business and Fin	2018	0	6,656	0	0	0	0	6,656
		2019	0	6,656	0	0	0	0	6,656
	Office of PGA PGM Program	2018	0	0	0	4,632	0	0	4,632
		2019	0	0	0	4,632	0	0	4,632
	COCJ Office of the Dean	2018	0	332,015	0	2,608	0	0	334,623
		2019	0	378,458	0	8,802	0	0	387,260
	College of Criminal Justice	2018	0	250,910	0	0	0	0	250,910
		2019	0	433,831	0	0	0	0	433,831
	Office of the Dean CE	2018	0	893,544	0	6,288	0	0	899,832
		2019	10,008	903,804	0	0	0	0	913,812
	Dept of Educational Leadership	2018	0	0	0	0	0	0	0
		2019	0	30,912	0	0	0	0	30,912
College of Health Sciences	Nursing Program	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Medical and Allied Health	2018	0	46,200	0	0	0	0	46,200
		2019	0	47,136	0	0	0	0	47,136

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	College of Health Sciences	2018	0	52,992	0	18,435	0	0	71,427
		2019	0	66,408	0	12,816	0	0	79,224
	Dept of Family and Consumer Sci	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Coll of Humanities and Social Sci	CHSS Office of the Dean	2018	18,036	173,608	0	15,752	0	207,396
			2019	12,024	198,388	0	15,728	0	226,140
		Dept of English	2018	0	30,040	0	0	0	30,040
			2019	0	30,040	0	0	0	30,040
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2018	0	237,664	0	0	0	0	237,664
		2019	0	285,554	0	0	0	0	285,554
	LEAP Center	2018	0	46,584	0	0	0	0	46,584
		2019	0	47,952	0	0	0	0	47,952
Office of the Associate Provost	Academic Scholarships	2018	0	628,028	0	1,694	0	0	629,722
		2019	0	454,517	0	0	0	0	454,517
	Honors Program	2018	0	6,241	0	6,756	0	0	12,997
		2019	0	6,241	0	6,756	0	0	12,997
	Extension Campuses	2018	0	229,608	0	0	0	0	229,608
		2019	0	154,176	0	0	0	0	154,176
	Student Academic Success	2018	0	340,129	0	2,943	0	0	343,072
		2019	0	317,452	0	2,943	0	0	320,395
Assoc VP and Dean, Grad Studies	Graduate Studies Office	2018	0	658,685	0	0	0	0	658,685
		2019	0	645,855	0	0	0	0	645,855
Assoc VP for Res Admin and Tech Com	Pre Award	2018	0	151,063	0	0	0	0	151,063
		2019	0	164,568	0	0	0	0	164,568
Academic Planning and Assessment	Academic Planning and Assessment	2018	0	173,147	0	0	0	0	173,147
		2019	0	178,148	0	0	0	0	178,148
Newton Gresham Library	Newton Gresham Library	2018	1,133,184	1,305,637	0	0	0	0	2,438,821
		2019	1,217,520	0	0	0	0	0	1,217,520

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	University Operations - VPFO	2018	0	141,085	1,929,062	0	0	0	2,070,147
		2019	0	141,085	1,929,062	0	0	0	2,070,147
College of Sci & Engineering Tech	HEF - COSET Office of the Dean	2018	0	0	0	397,000	0	0	397,000
		2019	0	0	0	0	0	0	0
Fine Arts and Mass Communication	HEF - COFAMC Office of the Dean	2018	0	0	0	179,333	0	0	179,333
		2019	0	0	0	0	0	0	0
College of Business Administration	HEF - COBA Office of the Dean	2018	0	0	0	125,000	0	0	125,000
		2019	0	0	0	0	0	0	0
College of Criminal Justice	HEF - COCJ Office of the Dean	2018	0	0	0	185,000	0	0	185,000
		2019	0	0	0	0	0	0	0
College of Education	HEF - Office of the Dean CE	2018	0	0	0	125,000	0	0	125,000
		2019	0	0	0	0	0	0	0
College of Health Sciences	HEF - College of Health Sciences	2018	0	0	0	55,973	0	0	55,973
		2019	0	0	0	0	0	0	0
Coll of Humanities and Social Sci	HEF - CHSS Office of the Dean	2018	0	0	0	33,000	0	0	33,000
		2019	0	0	0	0	0	0	0
Off of the Prov and VP for Acad Aff	HEF - Off of the Prov and VP for Acad Aff	2018	0	0	0	693,638	0	0	693,638
		2019	0	0	0	2,000,000	0	0	2,000,000
Office of the Associate Provost	HEF - Honors Program	2018	0	0	0	26,000	0	0	26,000
		2019	0	0	0	0	0	0	0
Office of the Associate Provost	HEF - Student Academic Success	2018	0	0	0	14,306	0	0	14,306
		2019	0	0	0	0	0	0	0
Office of the Associate Provost	HEF - Academic Gateway Programs	2018	0	0	0	1,750	0	0	1,750
		2019	0	0	0	0	0	0	0
Assoc VP and Dean, Grad Studies	HEF - Graduate Studies Office	2018	0	0	0	7,000	0	0	7,000
		2019	0	0	0	0	0	0	0
Newton Gresham Library	HEF - Newton Gresham Library	2018	0	0	0	42,000	0	0	42,000
		2019	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Office of Finance and Operations	HEF - Office of Finance and Operations	2018	0	0	0	5,905,458	0	0	5,905,458
		2019	0	0	0	7,231,969	0	0	7,231,969
University Operations VPFO	HEF - University Operations - VPFO	2018	0	0	0	8,000,000	0	0	8,000,000
		2019	0	0	0	8,000,000	0	0	8,000,000
Information Technology	HEF - IT Client Services Department	2018	0	0	0	1,300,000	0	0	1,300,000
		2019	0	0	0	0	0	0	0
Assoc VP for Res Admin and Tech Com	Comprehensive Research Fund - Pre Award	2018	0	106,293	0	0	0	0	106,293
		2019	0	106,293	0	0	0	0	106,293
<b>Total Academic Support</b>		2018	1,151,220	8,146,606	1,929,062	17,373,420	0	0	28,600,308
		2019	1,257,558	7,171,041	1,929,062	17,547,372	0	0	27,905,033

<b>Student Support</b>									
Office of the Associate Provost	Academic Scholarships	2018	0	0	0	0	0	0	0
		2019	0	19,800	0	0	0	0	19,800
	Academic Gateway Programs	2018	0	205,049	0	0	0	0	205,049
		2019	0	208,716	0	0	0	0	208,716
Office of Enrollment Management	Office of Enrollment Management	2018	0	102,440	0	0	27,768	0	130,208
		2019	0	105,368	0	0	0	0	105,368
	Financial Aid	2018	0	749,352	0	67,074	0	0	816,426
		2019	0	892,224	0	16,266	0	0	908,490
	Registrar	2018	0	436,808	0	23,226	0	0	460,034
		2019	0	464,208	0	500	0	0	464,708
	Veterans Services	2018	0	51,922	0	0	0	0	51,922
		2019	0	54,508	0	2	0	0	54,510
	Visitor Services	2018	0	266,558	0	0	0	0	266,558
		2019	0	280,578	0	0	0	0	280,578
	Career Services	2018	0	83,893	0	0	0	0	83,893
		2019	0	86,408	0	0	0	0	86,408



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	Undergraduate Admissions	2018	0	566,342	0	0	0	0	566,342
		2019	0	588,261	0	6,583	0	0	594,844
	Graduate Admissions	2018	0	157,764	0	1,868	0	0	159,632
		2019	0	168,276	0	500	0	0	168,776
	University Operations - VPFO	2018	0	63,594	805,148	0	0	0	868,742
		2019	0	63,594	805,148	0	0	0	868,742
	Office of Student Affairs	2018	0	467,952	0	744	0	0	468,696
		2019	0	493,416	0	744	0	0	494,160
	Office of Associate VPSS	2018	0	5,600	0	0	0	0	5,600
		2019	0	5,600	0	0	0	0	5,600
Counseling Services	Counseling Services	2018	0	388,497	0	0	0	0	388,497
		2019	0	399,297	0	0	0	0	399,297
Disability Services	Disability Services	2018	0	0	0	0	0	0	0
		2019	0	48,792	0	0	0	0	48,792
<b>Total Student Support</b>		2018	0	3,545,771	805,148	92,912	27,768	0	4,471,599
		2019	0	3,879,046	805,148	24,595	0	0	4,708,789

#### Institutional Support

Office of the President	Office of the President	2018	0	225,205	0	0	0	0	225,205
		2019	0	358,093	0	0	0	0	358,093
	Office of General Counsel	2018	0	63,048	0	0	0	0	63,048
		2019	0	0	0	0	0	0	0
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2018	0	67,464	0	0	0	0	67,464
		2019	0	371,688	0	0	0	0	371,688
AVP Institutional Effectiveness	Institutional Effectiveness	2018	0	237,774	0	0	0	0	237,774
		2019	0	244,371	0	0	0	0	244,371
Office of Finance and Operations	Office of Finance and Operations	2018	0	240,840	0	0	0	0	240,840
		2019	0	245,556	0	0	0	0	245,556

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
University Operations VPFO	Budget	2018	0	109,920	0	0	0	0	109,920
		2019	0	162,190	0	0	0	0	162,190
	Treasurer	2018	0	42,264	0	0	0	0	42,264
		2019	0	42,264	0	0	0	0	42,264
	University Operations - VPFO	2018	0	119,902	2,656,157	0	0	0	2,776,059
		2019	0	163,881	2,656,157	0	0	0	2,820,038
	Controller	2018	0	167,688	0	0	0	0	167,688
		2019	0	175,032	0	0	0	0	175,032
AVP Finance & Ops	Controller	2018	0	210,689	0	0	0	0	210,689
		2019	0	218,590	0	0	0	0	218,590
	Payroll	2018	0	306,224	0	0	0	0	306,224
		2019	0	180,316	0	0	0	0	180,316
	Disbursements & Travel Services	2018	0	189,798	0	0	0	0	189,798
		2019	0	186,318	0	0	0	0	186,318
	Procurement	2018	0	305,768	0	0	0	0	305,768
		2019	0	318,248	0	0	0	0	318,248
	Property	2018	0	101,472	0	0	0	0	101,472
		2019	0	73,896	0	0	0	0	73,896
	AVP Finance & Ops	2018	0	0	0	0	0	0	0
		2019	0	160,680	0	0	0	0	160,680
Information Technology	Information Technology	2018	0	42,141	0	0	0	0	42,141
		2019	0	0	0	0	0	0	0
Human Resources	Human Resources	2018	0	199,536	0	0	0	0	199,536
		2019	0	365,592	0	0	0	0	365,592
Facilities Management	Facilities Business Services	2018	0	112,544	0	0	0	0	112,544
		2019	0	82,544	0	0	0	0	82,544
Office of University Advancement	Office of University Advancement	2018	0	291,024	0	0	0	0	291,024
		2019	0	319,104	0	0	14,444	0	333,548

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Development	Development	2018	0	300,720	0	0	0	0	300,720
		2019	0	458,232	0	0	0	0	458,232
Communications	Press	2018	0	134,616	0	0	0	0	134,616
		2019	0	136,104	0	0	0	0	136,104
	Communications	2018	0	210,626	0	0	0	0	210,626
		2019	0	211,515	0	0	0	0	211,515
Advancement Services	Advancement Services	2018	0	111,792	0	0	0	0	111,792
		2019	0	115,512	0	0	0	0	115,512
Office of University Advancement	HEF - Office of University Advancement	2018	0	0	0	16,400	0	0	16,400
		2019	0	0	0	30,000	0	0	30,000
Total Institutional Support		2018	0	3,791,055	2,656,157	16,400	0	0	6,463,612
		2019	0	4,589,726	2,656,157	30,000	14,444	0	7,290,327

**Operation and Maintenance of Plant**

University Operations VPFO	University Operations - VPFO	2018	0	137,790	1,138,021	0	0	0	1,275,811
		2019	0	137,790	1,138,021	0	0	0	1,275,811
Facilities Management	Facilities Management	2018	0	407,290	0	0	0	0	407,290
		2019	0	283,054	0	0	0	0	283,054
	Dept of Building & Landscape Svcs	2018	0	2,036,177	0	49,756	0	0	2,085,933
		2019	0	2,181,115	0	0	0	0	2,181,115
	Facilities Business Services	2018	0	261,576	0	0	0	0	261,576
		2019	0	503,840	0	0	0	0	503,840
	Facilities Services	2018	0	2,402,610	0	0	0	0	2,402,610
		2019	0	2,533,942	0	0	0	0	2,533,942
	Facilities Planning & Construction	2018	0	173,016	0	0	0	0	173,016
		2019	0	178,200	0	0	0	0	178,200
Public Safety Services	Public Safety Services	2018	0	716,380	0	0	0	0	716,380
		2019	0	743,836	0	0	0	0	743,836

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	HEF - Public Safety Services	2018	0	0	0	108,000	0	0	108,000
		2019	0	0	0	67,889	0	0	67,889
<b>Total Operation and Maintenance of Plant</b>			2018	0	6,134,839	1,138,021	157,756	0	7,430,616
			2019	0	6,561,777	1,138,021	67,889	0	7,767,687
<b>Scholarship and Fellowships</b>									
AVP of Enrollment Management	License Plate - Financial Aid Disbursement	2018	0	0	0	3,000	0	0	3,000
		2019	0	0	0	3,000	0	0	3,000
University Operations VPFO	University Operations - VPFO	2018	0	0	0	4,119,617	0	0	4,119,617
		2019	0	0	0	4,147,490	0	0	4,147,490
<b>Total Scholarship and Fellowships</b>			2018	0	0	0	4,122,617	0	4,122,617
			2019	0	0	0	4,150,490	0	4,150,490
<b>Total Educational and General</b>			2018	46,578,916	28,580,071	21,035,695	24,021,963	1,625,796	121,842,441
			2019	48,514,585	29,188,345	21,610,720	23,951,382	14,444	123,279,476

## Designated

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Instruction								
College of Sci & Engineering Tech	COSET Office of the Dean	2018	1,716,402	915,973	0	0	110,846	0	2,743,221
		2019	1,893,099	915,973	0	0	320,667	0	3,129,739
	DLF - COSET Office of the Dean	2018	0	0	0	478,102	0	0	478,102
		2019	0	0	0	101,219	0	0	101,219
	Department of Agricultural Science	2018	108,756	0	0	122,943	0	0	231,699
		2019	112,176	0	0	122,943	0	0	235,119
	DLF - Agricultural Science	2018	0	0	1,654	0	0	0	1,654
		2019	0	26,010	0	0	0	0	26,010
	Dept of Biological Sciences	2018	0	56,208	0	0	0	0	56,208
		2019	70,830	58,464	0	0	0	0	129,294
	DLF - Biological Sciences	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Chemistry	2018	92,844	38,016	0	0	0	0	130,860
		2019	96,570	39,288	0	0	0	0	135,858
	Dept of Computer Science	2018	257,670	0	0	0	0	0	257,670
		2019	192,492	0	0	0	0	0	192,492
	DLF - Computer Science	2018	0	0	30,736	0	0	0	30,736
		2019	164,016	104,040	50,210	0	0	0	318,266
	Dept of Geography and Geology	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	DLF - Geography and Geology	2018	0	0	0	0	0	0	0
		2019	0	78,030	0	0	0	0	78,030
	Dept of Mathematics and Statistics	2018	216,126	0	0	0	0	0	216,126
		2019	222,678	0	0	0	0	0	222,678
	DLF - Mathematics and Statistics	2018	0	26,010	270	0	0	0	26,280
		2019	0	26,010	270	0	0	0	26,280
	Dept of Physics	2018	47,016	0	0	0	0	0	47,016
		2019	0	0	0	0	0	0	0
	Dept of Engineering Technology	2018	0	40,008	0	36,358	0	0	76,366
		2019	0	41,208	0	36,358	0	0	77,566

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Fine Arts and Mass Communication	DLF - Engineering Technology	2018	0	0	1,654	0	0	0	1,654
		2019	0	0	0	0	0	0	0
	COFAMC Office of the Dean	2018	1,064,211	0	0	0	56,516	0	1,120,727
		2019	1,080,595	0	0	0	180,000	0	1,260,595
	Dept of Art	2018	55,188	40,920	0	0	0	0	96,108
		2019	56,844	40,512	0	0	0	0	97,356
	DLF - Art	2018	53,919	10,819	16,960	0	0	0	81,698
		2019	24,012	11,259	12,000	0	0	0	47,271
	Dept of Theatre and Musical Theatre	2018	0	41,241	0	0	0	0	41,241
		2019	0	84,432	0	0	0	0	84,432
	DLF - Theatre and Musical Theatre	2018	17,000	5,268	5,440	6,000	0	0	33,708
		2019	7,002	5,423	4,000	6,000	0	0	22,425
	School of Music	2018	0	87,840	0	0	0	0	87,840
		2019	0	85,992	0	0	0	0	85,992
	DLF - School of Music	2018	12,006	60,208	12,000	0	0	0	84,214
		2019	12,006	60,672	12,000	0	0	0	84,678
	Department of Dance	2018	0	46,944	0	0	0	0	46,944
		2019	0	48,336	0	0	0	0	48,336
	DLF - Dance	2018	63,576	4,987	20,016	0	0	0	88,579
		2019	63,576	5,600	20,016	0	0	0	89,192
	Dept of Mass Communication	2018	81,342	17,709	0	0	0	0	99,051
		2019	0	25,305	0	-6,378	0	0	18,927
College of Business Administration	Distance Learning Main - Mass Comm	2018	0	0	0	0	0	0	0
		2019	0	0	34,566	0	0	0	34,566
	DLF - Mass Communication	2018	0	7,543	12,000	0	0	0	19,543
		2019	27,852	9,015	12,000	0	0	0	48,867
	COBA Office of the Dean	2018	1,457,436	0	0	0	1,902	0	1,459,338
		2019	2,048,549	0	0	0	40,896	0	2,089,445
	DLF - COBA Office of the Dean	2018	0	150,000	200,000	797,423	0	0	1,147,423
		2019	0	150,000	200,000	740,547	0	0	1,090,547
	COBA - Study Abroad - UAE	2018	0	0	0	50,000	0	0	50,000
		2019	0	0	0	35,000	0	0	35,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	COBA Study Abroad Japan	2018	0	0	0	20,000	0	0	20,000
		2019	0	0	0	20,000	0	0	20,000
	COBA Study Abroad China	2018	0	0	0	12,000	0	0	12,000
		2019	0	0	0	10,000	0	0	10,000
	Study Abroad COBA - Germany	2018	0	0	0	19,000	0	0	19,000
		2019	0	0	0	19,000	0	0	19,000
	Dept of Accounting	2018	189,306	0	0	30,000	0	0	219,306
		2019	75,000	0	0	30,000	0	0	105,000
	Dept of Economics and Intl Business	2018	0	0	0	30,000	0	0	30,000
		2019	0	0	0	30,000	0	0	30,000
	Dept of General Business and Fin	2018	404,694	0	0	46,000	0	0	450,694
		2019	413,586	0	0	46,000	0	0	459,586
	Dept of Mgmt, Mktg, & Information	2018	2,379,978	0	0	52,000	0	0	2,431,978
		2019	2,088,756	0	0	52,000	0	0	2,140,756
	Study-Out of State-New York	2018	0	0	0	5,000	0	0	5,000
		2019	0	0	0	5,000	0	0	5,000
	Office of PGA PGM Program	2018	0	122,448	0	0	0	0	122,448
		2019	0	127,800	0	0	0	0	127,800
	Banking -Executive MBA	2018	0	100,128	45,000	0	0	0	145,128
		2019	0	103,296	45,000	0	0	0	148,296
College of Criminal Justice	COCJ Office of the Dean	2018	644,424	0	0	0	0	0	644,424
		2019	695,158	0	0	0	268,296	0	963,454
	DLF - COCJ Office of the Dean	2018	272,000	0	104,450	46,934	0	0	423,384
		2019	366,422	0	151,185	38,867	0	0	556,474
	Criminal Justice and Criminology	2018	0	167,600	0	32,500	0	0	200,100
		2019	0	7,600	0	63,500	0	0	71,100
	DLF - Criminal Justice and Criminology	2018	20,000	184,000	33,000	0	0	0	237,000
		2019	179,586	24,000	41,039	0	0	0	244,625
	Department of Forensic Science	2018	0	0	0	115,875	0	0	115,875
		2019	0	0	0	115,500	0	0	115,500
	Department of Forensic Science	2018	0	0	0	0	0	0	0
		2019	0	9,000	2,880	0	0	0	11,880

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	Department of Security Studies	2018	0	72,000	0	14,500	0	0	86,500
		2019	0	0	0	14,500	0	0	14,500
	DLF - Security Studies	2018	0	12,000	0	0	0	0	12,000
		2019	0	9,000	2,880	0	0	0	11,880
	Office of the Dean CE	2018	2,121,190	0	0	0	77,000	0	2,198,190
		2019	2,217,172	0	0	0	160,000	0	2,377,172
	DLF - Office of the Dean CE	2018	0	35,448	0	0	0	0	35,448
		2019	0	0	0	0	0	0	0
	Office of the Dean CE	2018	0	138,240	26,000	449,332	0	0	613,572
		2019	80,008	130,752	41,931	316,899	0	0	569,590
	Dept of Curriculum and Instruction	2018	246,672	0	0	77,700	0	0	324,372
		2019	273,726	0	0	77,700	0	0	351,426
	DLF - Curriculum and Instruction	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Educational Leadership	2018	0	29,448	0	0	0	0	29,448
		2019	0	43,836	0	29,500	0	0	73,336
	DLF - Educational Leadership	2018	113,544	0	41,260	0	0	0	154,804
		2019	117,054	0	43,000	0	0	0	160,054
	Dept of Lang Literacy and Spec Pop	2018	148,079	30,000	0	84,281	0	0	262,360
		2019	154,494	30,000	0	84,281	0	0	268,775
College of Health Sciences	DLF - Lang Literacy and Spec Pop	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Library Science	2018	0	0	0	0	0	0	0
		2019	0	30,000	0	0	0	0	30,000
	Department of Counseling	2018	56,016	72,192	0	0	0	0	128,208
		2019	57,024	91,560	0	0	0	0	148,584
	Nursing Program	2018	1,009,986	174,240	0	0	0	0	1,184,226
		2019	1,042,722	363,952	0	10,628	0	0	1,417,302
	Dept of Population Health	2018	280,566	0	0	12,911	0	0	293,477
		2019	286,146	0	0	15,917	0	0	302,063
	DLF - Population Health	2018	0	57,648	11,559	0	0	0	69,207
		2019	0	59,376	18,217	0	0	0	77,593



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Coll of Humanities and Social Sci	College of Health Sciences	2018	857,575	139,978	0	0	171,500	0	1,169,053
		2019	803,988	27,800	0	55,928	551	0	888,267
	DLF - College of Health Sciences	2018	520,849	42,504	73,500	92,333	0	0	729,186
		2019	361,595	51,216	116,319	182,047	0	0	711,177
	Department of Kinesiology	2018	76,068	63,712	0	0	0	0	139,780
		2019	79,128	65,368	0	0	0	0	144,496
	Dept of Family and Consumer Sci	2018	81,018	39,846	0	0	0	0	120,864
		2019	83,466	40,302	0	0	0	0	123,768
	DLF - Family and Consumer Sci	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	CHSS Office of the Dean	2018	2,292,834	302,312	0	0	128,173	0	2,723,319
		2019	2,741,601	98,565	0	0	180,270	0	3,020,436
	DLF - CHSS Office of the Dean	2018	77,556	0	36,002	154,221	0	0	267,779
		2019	137,196	0	77,167	0	0	0	214,363
	DLF - Communication Studies	2018	0	20,000	0	27,201	0	0	47,201
		2019	8,000	22,000	3,000	16,561	0	0	49,561
	Dept of English	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	DLF - English	2018	50,004	12,000	15,002	36,884	0	0	113,890
		2019	50,004	12,000	15,002	31,052	0	0	108,058
	Dept of World Languages & Cultures	2018	148,298	0	0	0	0	0	148,298
		2019	55,008	0	0	0	0	0	55,008
	DLF - World Languages & Cultures	2018	0	33,000	11,000	20,000	0	0	64,000
		2019	0	35,136	11,000	0	0	0	46,136
	Dept of History	2018	70,092	0	0	0	0	0	70,092
		2019	0	0	0	0	0	0	0
	DLF - History	2018	33,090	11,500	9,000	0	0	0	53,590
		2019	34,360	0	2,727	0	0	0	37,087
	DLF - Political Science	2018	30,000	40,208	20,000	111,869	0	0	202,077
		2019	30,000	53,088	25,000	106,253	0	0	214,341
	Dept of Psychology and Philosophy	2018	72,154	365,340	0	97,886	0	0	535,380
		2019	28,000	6,119	0	97,886	0	0	132,005

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Off of the Prov and VP for Acad Aff	DLF - Psychology and Philosophy	2018	38,252	74,288	14,460	44,472	0	0	171,472
		2019	96,912	70,440	48,303	75,988	0	0	291,643
	DLF - Sociology	2018	28,804	63,988	25,813	0	0	0	118,605
		2019	0	31,476	9,500	0	0	0	40,976
	Off of the Prov and VP for Acad Aff	2018	80,000	0	0	0	0	0	80,000
		2019	80,000	0	0	0	0	0	80,000
	DLF - Off of the Prov and VP for Acad Aff	2018	39,200	0	0	0	0	0	39,200
		2019	46,335	0	13,200	0	0	0	59,535
	LEAP Center	2018	0	107,024	0	114,884	8,320	0	230,228
		2019	0	120,240	0	114,884	0	0	235,124
Office of the Associate Provost	Academic Scholarships	2018	0	0	0	81,900	5,000	0	86,900
		2019	0	0	0	86,900	5,000	0	91,900
	Advisement Fee - Academic Scholarships	2018	0	0	0	0	0	0	0
		2019	19,008	0	0	0	0	0	19,008
	Honors Program	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Advisement Fee - Honors Program	2018	39,220	57,744	21,327	0	0	0	118,291
		2019	41,092	59,400	21,327	0	0	0	121,819
	Military Science	2018	0	0	0	15,524	0	0	15,524
		2019	0	0	0	15,524	0	0	15,524
	Student Academic Success	2018	12,000	0	0	71,061	0	0	83,061
		2019	22,900	0	0	64,173	0	0	87,073
	Advisement Fee - Student Academic Success	2018	0	28,980	13,540	43,734	0	0	86,254
		2019	0	28,980	11,500	55,662	0	0	96,142
University Operations VPFO	University Operations - VPFO	2018	1,863,608	0	2,500,426	0	0	0	4,364,034
		2019	1,950,000	0	2,220,317	0	0	0	4,170,317
University Operations VPFO	DLF 10 Percent	2018	0	0	0	0	0	0	0
		2019	1,441,190	0	0	0	0	0	1,441,190
<b>Total Instruction</b>		2018	19,540,569	4,147,510	3,302,069	3,450,828	559,257	0	31,000,233
		2019	22,228,933	3,567,871	3,265,556	2,917,839	1,155,680	0	33,135,879

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Research</b>									
College of Criminal Justice	COCJ Office of the Dean	2018	0	0	0	0	0	0	0
		2019	0	634,676	0	0	0	0	634,676
	DLF - COCJ Office of the Dean	2018	0	0	0	0	0	0	0
		2019	0	191,671	0	0	0	0	191,671
Assoc VP Research & Sponsored Prgms	Research	2018	0	98,801	0	13,717	88,228	0	200,746
		2019	0	118,067	0	13,717	0	0	131,784
	Overhead Allowance - Research	2018	0	123,976	35,030	0	0	0	159,006
		2019	0	130,580	35,073	0	0	0	165,653
	Sponsored Programs	2018	0	95,913	0	185,382	0	0	281,295
		2019	0	130,616	0	194,382	0	0	324,998
	Research Centers	2018	0	447,473	0	67,284	0	0	514,757
		2019	0	491,942	0	67,044	0	0	558,986
	Advisement Fee - Research Centers	2018	0	60,275	20,309	0	0	0	80,584
		2019	0	60,275	20,309	0	0	0	80,584
	STAFS	2018	0	14,000	500	35,500	0	0	50,000
		2019	0	0	0	0	0	0	0
Assoc VP for Res Admin and Tech Com	Indirect Cost Recovery	2018	0	0	0	250,000	0	0	250,000
		2019	0	0	0	250,000	0	0	250,000
University Operations VPFO	University Operations - VPFO	2018	0	0	443,866	0	0	0	443,866
		2019	0	0	655,866	0	0	0	655,866
Total Research		2018	0	840,438	499,705	551,883	88,228	0	1,980,254
		2019	0	1,757,827	711,248	525,143	0	0	2,994,218
<b>Public Service</b>									
College of Business Administration	Small Business	2018	0	49,536	0	39,979	0	0	89,515
		2019	0	51,024	0	39,979	0	0	91,003
College of Criminal Justice	College of Criminal Justice	2018	0	137,608	35,456	76,936	0	0	250,000
		2019	0	141,192	40,479	68,329	0	0	250,000
	Corr Mgmt Institute of TX (CMIT)	2018	0	0	0	20,000	0	0	20,000
		2019	0	0	0	20,000	0	0	20,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
Coll of Humanities and Social Sci	CHSS Office of the Dean	2018	0	4,250	0	20,750	0	0	25,000	
		2019	0	4,250	0	20,750	0	0	25,000	
	Dept of English	2018	0	0	0	2,000	0	0	2,000	
		2019	0	0	0	2,000	0	0	2,000	
	DLF - English	2018	0	0	0	54,028	0	0	54,028	
		2019	0	0	0	0	0	0	0	
	Dept of History	2018	0	0	0	20,000	0	0	20,000	
		2019	0	0	0	20,000	0	0	20,000	
	Dept of Psychology and Philosophy	2018	0	90,720	0	0	0	0	90,720	
		2019	0	93,432	0	0	0	0	93,432	
	Associate VP for Distance Learning	Correspondence	2018	80,000	50,552	0	34,208	0	0	164,760
			2019	13,363	122,880	0	0	0	0	136,243
AVP Recruitment and Admission	Visitor Services - Summer Camp Admin	2018	0	0	0	20,000	0	0	20,000	
		2019	0	0	0	20,000	0	0	20,000	
University Operations VPFO	University Operations - VPFO	2018	0	0	440,572	0	0	0	440,572	
		2019	0	0	615,572	0	0	0	615,572	
Museum	Museum	2018	0	0	0	188,826	0	0	188,826	
		2019	0	0	0	193,612	0	0	193,612	
Total Public Service		2018	80,000	332,666	476,028	476,727	0	0	1,365,421	
		2019	13,363	412,778	656,051	384,670	0	0	1,466,862	

#### Academic Support

College of Sci & Engineering Tech	COSET Office of the Dean	2018	0	0	0	162,733	0	0	162,733
		2019	0	0	0	161,933	0	0	161,933
	DLF - COSET Office of the Dean	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Advisement Fee - COSET Office of the Dean	2018	0	0	0	32,200	0	0	32,200
		2019	0	0	0	45,550	0	0	45,550
	Department of Agricultural Science	2018	0	83,859	0	4,828	0	0	88,687
		2019	0	86,547	0	4,828	0	0	91,375

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	DLF - Agricultural Science	2018	0	5,616	0	0	0	0	5,616
		2019	0	5,832	1,654	0	0	0	7,486
	Dept of Biological Sciences	2018	0	40,000	0	154,451	0	0	194,451
		2019	0	40,000	0	154,451	0	0	194,451
	Dept of Chemistry	2018	0	22,000	0	100,502	0	0	122,502
		2019	0	22,000	0	100,502	0	0	122,502
	Dept of Computer Science	2018	0	8,000	0	95,545	0	0	103,545
		2019	0	8,000	0	95,545	0	0	103,545
	DLF - Computer Science	2018	0	106,848	0	0	0	0	106,848
		2019	0	44,640	13,716	0	0	0	58,356
	Dept of Geography and Geology	2018	0	100,764	0	109,134	0	0	209,898
		2019	0	108,252	0	104,262	0	0	212,514
	Dept of Mathematics and Statistics	2018	0	29,000	0	139,057	0	0	168,057
		2019	0	32,308	0	135,856	0	0	168,164
	Dept of Physics	2018	0	61,000	0	50,388	0	0	111,388
		2019	0	61,000	0	50,388	0	0	111,388
	Dept of Engineering Technology	2018	0	11,716	0	0	0	0	11,716
		2019	0	11,932	0	0	0	0	11,932
	DLF - Engineering Technology	2018	0	5,616	0	0	0	0	5,616
		2019	0	5,832	1,654	0	0	0	7,486
Fine Arts and Mass Communication	COFAMC Office of the Dean	2018	0	110,460	0	488,675	0	0	599,135
		2019	0	110,460	0	474,075	0	0	584,535
	DLF - COFAMC Office of the Dean	2018	0	0	0	14,864	0	0	14,864
		2019	0	0	0	23,876	0	0	23,876
	Advisement Fee - COFAMC Ofc of the Dean	2018	0	0	0	17,600	0	0	17,600
		2019	0	0	0	17,400	0	0	17,400
	Dept of Art	2018	0	50,168	0	166,242	0	0	216,410
		2019	0	50,168	0	166,242	0	0	216,410
	DLF - Art	2018	0	0	0	21,000	0	0	21,000
		2019	0	0	0	21,000	0	0	21,000
	Dept of Theatre and Musical Theatre	2018	0	54,430	0	156,509	0	0	210,939
		2019	0	54,430	0	156,777	0	0	211,207

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Business Administration	School of Music	2018	0	208,928	0	613,075	0	0	822,003
		2019	0	50,000	0	480,580	0	0	530,580
	Department of Dance	2018	0	4,699	0	122,192	0	0	126,891
		2019	0	22,236	0	122,192	0	0	144,428
	Dept of Mass Communication	2018	0	10,000	0	107,574	0	0	117,574
		2019	0	10,000	0	107,985	0	0	117,985
	Distance Learning Main - Mass Comm	2018	0	0	0	0	0	0	0
		2019	111,240	0	0	0	0	0	111,240
	DLF - Mass Communication	2018	0	39,384	0	0	0	0	39,384
		2019	0	39,384	0	0	0	0	39,384
	COBA Office of the Dean	2018	0	105,542	0	201,601	0	0	307,143
		2019	0	110,312	0	203,503	0	0	313,815
	DLF - COBA Office of the Dean	2018	0	62,052	0	0	0	0	62,052
		2019	0	64,776	0	0	0	0	64,776
	Advisement Fee - COBA Ofc of the Dean	2018	0	0	0	41,000	0	0	41,000
		2019	0	0	0	38,750	0	0	38,750
	Inquiry Journal	2018	0	0	0	5,000	0	0	5,000
		2019	0	0	0	5,000	0	0	5,000
	Dept of Accounting	2018	0	10,000	0	21,431	0	0	31,431
		2019	0	10,000	0	21,431	0	0	31,431
	Dept of Economics and Intl Business	2018	0	20,000	0	27,059	0	0	47,059
		2019	0	20,000	0	27,059	0	0	47,059
	Dept of General Business and Fin	2018	0	10,000	0	30,625	0	0	40,625
		2019	0	10,000	0	30,625	0	0	40,625
	Dept of Mgmt, Mktg, & Information	2018	0	15,000	0	29,545	0	0	44,545
		2019	0	15,000	0	29,545	0	0	44,545
	Office of PGA PGM Program	2018	0	0	0	446,575	0	0	446,575
		2019	0	0	0	446,575	0	0	446,575
	PGAPGM Fee	2018	0	0	0	150,000	0	0	150,000
		2019	0	0	0	150,000	0	0	150,000
	Banking - Executive MBA	2018	0	0	0	304,872	0	0	304,872
		2019	0	0	0	251,704	0	0	251,704

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Criminal Justice	Small Business	2018	0	0	0	15,000	0	0	15,000
		2019	0	0	0	20,000	0	0	20,000
	COCJ Office of the Dean	2018	25,000	8,000	0	82,011	0	0	115,011
		2019	0	53,140	0	55,000	0	0	108,140
	DLF - COCJ Office of the Dean	2018	0	0	0	186,433	0	0	186,433
		2019	0	30,600	11,100	0	0	0	41,700
	Advisement Fee - COCJ Ofc of the Dean	2018	0	39,026	8,932	4,492	0	0	52,450
		2019	0	39,663	9,100	7,587	0	0	56,350
	College of Criminal Justice	2018	0	240,126	0	233,900	0	0	474,026
		2019	0	144,716	0	241,843	0	0	386,559
	DLF - College of Criminal Justice	2018	0	82,874	20,700	20,000	0	0	123,574
		2019	0	51,442	20,500	20,000	0	0	91,942
College of Education	Office of the Dean CE	2018	0	113,656	0	546,167	0	0	659,823
		2019	0	170,700	0	526,571	0	0	697,271
	Distance Learning Main - Dean CE	2018	0	0	0	0	0	0	0
		2019	0	52,416	15,361	0	0	0	67,777
	Advisement Fee - Ofc of the Dean CE	2018	0	40,000	500	126,750	0	0	167,250
		2019	0	40,000	500	125,350	0	0	165,850
	Dept of Curriculum and Instruction	2018	0	39,846	0	121,154	0	0	161,000
		2019	0	30,000	0	131,000	0	0	161,000
	Dept of Educational Leadership	2018	0	59,245	0	241,045	0	0	300,290
		2019	0	59,245	0	223,045	0	0	282,290
	Dept of Lang Literacy and Spec Pop	2018	0	41,500	0	260,447	0	0	301,947
		2019	0	41,500	0	230,447	0	0	271,947
	Dept of Library Science	2018	0	8,000	0	82,000	0	0	90,000
		2019	0	8,000	0	82,000	0	0	90,000
College of Health Sciences	Department of Counseling	2018	0	64,755	0	139,349	0	0	204,104
		2019	0	64,755	0	138,189	0	0	202,944
	Nursing Program	2018	0	5,000	0	131,479	0	0	136,479
		2019	0	5,000	0	161,479	0	0	166,479
	Nursing Program Fee	2018	0	0	0	364,500	0	0	364,500
		2019	0	0	0	364,500	0	0	364,500

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Medical and Allied Health	2018	0	28,632	0	22,270	0	0	50,902
		2019	0	36,240	0	15,972	0	0	52,212
	Dept of Population Health	2018	0	10,000	0	57,804	0	0	67,804
		2019	0	10,000	0	79,804	0	0	89,804
	DLF - Population Health	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of Population Health	2018	0	0	0	0	0	0	0
		2019	0	0	0	3,800	0	0	3,800
	College of Health Sciences	2018	0	223,480	0	157,764	0	0	381,244
		2019	0	318,916	0	207,764	0	17,050	543,730
	DLF - College of Health Sciences	2018	0	6,984	0	0	0	0	6,984
		2019	0	6,984	0	0	0	0	6,984
	Advisement Fee - College of Health Sci	2018	0	0	0	10,500	0	0	10,500
		2019	0	0	0	0	0	0	0
	Department of Kinesiology	2018	0	0	0	84,478	0	0	84,478
		2019	0	0	0	105,978	0	0	105,978
	Advisement Fee - Dept of Kinesiology	2018	0	0	0	0	0	0	0
		2019	0	0	0	3,800	0	0	3,800
	Dept of Family and Consumer Sci	2018	0	5,000	0	37,476	0	0	42,476
		2019	0	5,000	0	85,476	0	0	90,476
	Advisement Fee - Family and Consumer Sci	2018	0	0	0	0	0	0	0
		2019	0	0	0	3,800	0	0	3,800
Coll of Humanities and Social Sci	CHSS Office of the Dean	2018	27,295	292,307	0	394,892	0	0	714,494
		2019	33,500	865,009	0	410,587	0	0	1,309,096
	DLF - CHSS Office of the Dean	2018	0	0	0	89,696	0	0	89,696
		2019	0	50,000	15,000	30,000	0	0	95,000
	Advisement Fee - CHSS Ofc of the Dean	2018	0	0	0	48,000	0	0	48,000
		2019	0	0	0	47,950	0	0	47,950
	Forensic PhD Appl Fee	2018	0	0	0	2,500	0	0	2,500
		2019	0	0	0	3,500	0	0	3,500
	Dept of Communication Studies	2018	0	0	0	20,075	0	0	20,075
		2019	0	4,000	1,000	21,575	0	0	26,575



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of English	2018	0	22,000	0	107,435	0	0	129,435
		2019	0	22,000	0	118,435	0	0	140,435
	DLF - English	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Dept of World Languages & Cultures	2018	0	0	0	49,482	0	0	49,482
		2019	0	0	0	50,982	0	0	50,982
	DLF - World Languages & Cultures	2018	44,599	3,240	0	25,566	0	0	73,405
		2019	0	0	0	99,795	0	0	99,795
	Dept of History	2018	0	3,500	0	84,329	0	0	87,829
		2019	0	3,500	13,975	70,854	0	0	88,329
	DLF - History	2018	0	0	0	94,366	0	0	94,366
		2019	0	11,500	0	123,837	0	0	135,337
	Dept of Political Science	2018	0	0	0	49,101	0	0	49,101
		2019	0	8,500	0	41,601	0	0	50,101
	Dept of Psychology and Philosophy	2018	0	30,000	6,649	129,657	0	0	166,305
		2019	0	34,472	6,649	125,685	0	0	166,805
	DLF - Psychology and Philosophy	2018	0	12,000	0	0	0	0	12,000
		2019	0	0	0	0	0	0	0
	Dept of Sociology	2018	0	4,000	0	40,472	0	0	44,472
		2019	0	4,000	180	48,292	0	0	52,472
	DLF - Sociology	2018	51,864	0	0	117,277	0	0	169,141
		2019	0	53,261	0	209,384	0	0	262,645
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2018	0	0	0	53,332	0	0	53,332
		2019	0	50,808	0	53,332	108,008	0	212,148
	DLF - Off of the Prov and VP for Acad Aff	2018	0	0	0	84,218	0	0	84,218
		2019	0	0	0	62,563	0	0	62,563
Office of the Associate Provost	Academic Scholarships	2018	0	22,152	0	57,341	98,300	0	177,793
		2019	0	190,128	0	33,122	-5,000	0	218,250
	DLF - Academic Scholarships	2018	0	41,250	13,200	0	0	0	54,450
		2019	0	42,900	12,870	0	0	0	55,770
	Advisement Fee - Academic Scholarships	2018	0	36,358	23,104	79,983	0	0	139,445
		2019	0	2,608	23,104	9,283	0	0	34,995

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Honors Program	2018	16,000	8,160	0	82,496	0	0	106,656
		2019	16,000	8,160	0	84,789	10,000	0	118,949
	Extension Campuses	2018	0	67,248	0	66,294	0	0	133,542
		2019	0	66,649	0	67,902	0	0	134,551
	Advisement Fee - Extension Campuses	2018	0	86,088	20,664	-4,782	0	0	101,970
		2019	0	70,032	20,664	0	0	0	90,696
	Student Academic Success	2018	0	461,822	0	193,068	13,771	0	668,661
		2019	0	545,593	0	240,869	35,770	0	822,232
	DLF - Student Academic Success	2018	0	49,656	15,736	0	0	0	65,392
		2019	0	51,144	15,736	0	0	0	66,880
	Advisement Fee - Student Academic Success	2018	0	44,544	0	67,606	0	0	112,150
		2019	0	34,656	0	0	0	0	34,656
	Academic Gateway Programs	2018	0	0	0	1,268	0	0	1,268
		2019	0	0	0	1,268	0	0	1,268
	Advisement Fee - Academic Gateway Prog	2018	0	39,432	11,905	0	0	0	51,337
		2019	0	40,320	25,000	0	0	0	65,320
Assoc VP and Dean, Grad Studies	Graduate Studies Office	2018	0	0	0	513,964	0	0	513,964
		2019	0	0	0	543,964	0	0	543,964
	DLF - Graduate Studies Office	2018	0	23,256	7,366	0	0	0	30,622
		2019	0	24,182	7,366	0	0	0	31,548
	Advisement Fee - Graduate Studies Ofc	2018	0	0	0	80,640	0	0	80,640
		2019	0	0	0	83,610	0	0	83,610
Assoc VP Research & Sponsored Prgms	Sponsored Programs	2018	0	9,984	0	0	0	0	9,984
		2019	0	9,984	0	0	0	0	9,984
Associate VP for Distance Learning	Continuing Education	2018	32,629	0	0	0	0	0	32,629
		2019	0	34,969	0	0	0	0	34,969
	DL Main - Continuing Education	2018	0	0	0	0	0	0	0
		2019	0	21,342	7,000	0	0	0	28,342
	Acad Instruct Tech and Dist Learn	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	Acad Instruct Tech and Dist Learn	2018	0	174,016	99,085	1,317,345	0	0	1,590,446
		2019	0	314,184	82,228	2,203,668	0	0	2,600,080

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	SHSU Online Finance & Admin	2018	0	352,460	95,000	3,000	0	0	450,460
		2019	0	321,748	95,000	0	0	0	416,748
	SHSU Online Operations	2018	0	1,746,658	471,632	0	0	0	2,218,290
		2019	0	1,489,599	435,740	0	0	0	1,925,339
	SHSU Online Multimedia Svcs	2018	0	650,882	165,000	0	0	0	815,882
		2019	0	533,766	161,196	0	0	0	694,962
	Academic Planning and Assessment	2018	0	273,506	0	373,312	17,619	0	664,437
		2019	0	294,890	0	387,931	82,550	20,000	785,371
	Newton Gresham Library	2018	0	0	0	185,661	0	0	185,661
		2019	0	0	0	0	0	0	0
	Library Fee	2018	0	175,672	6,000	3,423,405	0	0	3,605,077
		2019	0	1,367,188	376,625	3,719,425	0	0	5,463,238
AVP of Enrollment Management	Registrar	2018	0	35,448	0	0	0	0	35,448
		2019	0	0	0	0	0	0	0
AVP Recruitment and Admission	Enrollment MGMT 60 X 30	2018	0	281,732	69,000	0	0	0	350,732
		2019	0	15,480	67,000	41,112	0	0	123,592
Office of Finance and Operations	The Woodlands Campus	2018	0	0	0	1,560,969	0	0	1,560,969
		2019	0	0	0	1,561,969	0	0	1,561,969
University Operations VPFO	University Operations - VPFO	2018	0	0	602,824	0	0	0	602,824
		2019	0	0	615,470	0	0	0	615,470
Information Technology	Technology Fee - IT	2018	0	2,121,596	616,882	1,392,606	0	0	4,131,084
		2019	0	2,229,568	660,900	1,663,333	0	0	4,553,801
	IT - Special Projects	2018	0	0	0	64,000	0	0	64,000
		2019	0	0	0	116,806	0	0	116,806
	IT-Cost Recovery	2018	0	0	0	72,326	0	0	72,326
		2019	0	0	0	200,000	0	0	200,000
	Telephone O and M	2018	0	151,876	48,122	294,398	0	0	494,396
		2019	0	156,204	53,400	241,721	0	0	451,325
	IT Client Services Department	2018	0	0	0	8,000	0	0	8,000
		2019	0	0	0	8,000	0	0	8,000
	Tech Fee - IT Client Services Dept	2018	0	1,812,159	593,787	3,983,130	0	0	6,389,076
		2019	0	1,960,647	601,300	4,147,050	0	0	6,708,997

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	IT Security	2018	0	272,688	75,000	243,778	0	0	591,466
		2019	0	304,464	90,000	311,581	0	0	706,045
<b>Total Academic Support</b>		2018	197,387	11,496,896	2,971,087	22,189,500	129,690	0	36,984,560
		2019	160,740	13,398,881	3,460,988	23,646,813	231,328	37,050	40,935,800
<b>Student Services</b>									
College of Sci & Engineering Tech	Department of Agricultural Science	2018	0	0	0	1,500	0	0	1,500
		2019	0	0	0	1,500	0	0	1,500
Office of the Associate Provost	Advisement Fee - Academic Scholarships	2018	0	0	0	0	0	0	0
		2019	0	35,100	0	0	0	0	35,100
	Student Academic Success	2018	178,200	1,107,136	267,514	100,246	0	0	1,653,096
		2019	68,750	1,242,458	315,000	107,205	0	0	1,733,413
	Academic Gateway Programs	2018	0	48,440	0	62,664	0	0	111,104
		2019	0	50,336	0	61,656	0	0	111,992
	Intntl Prog Fee - Academic Gateway Prog	2018	0	53,872	13,000	23,704	0	0	90,576
		2019	0	49,624	12,004	54,044	0	0	115,672
Office of Enrollment Management	Office of Enrollment Management	2018	0	300,000	0	364,358	167,900	7,000	839,258
		2019	0	308,000	0	396,358	121,000	5,600	830,958
	App Fee - Office of Enrollment Mgmt	2018	0	0	0	41,000	0	0	41,000
		2019	0	0	0	41,000	0	0	41,000
AVP of Enrollment Management	Financial Aid	2018	0	317,649	0	181,466	0	0	499,115
		2019	0	335,490	0	228,206	0	0	563,696
	Admin Allow Fin Aid -Financial Aid	2018	0	86,004	26,568	9,928	0	0	122,500
		2019	0	90,392	26,568	8,348	0	0	125,308
	Registrar	2018	0	60,396	0	53,887	0	0	114,283
		2019	0	113,946	0	145,391	0	0	259,337
	Records Fee - Registrar	2018	0	251,136	96,624	17,719	0	0	365,479
		2019	0	306,998	96,624	5,891	0	0	409,513
	Veterans Services	2018	0	47,328	0	9,242	0	0	56,570
		2019	0	40,608	0	17,138	0	0	57,746

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
AVP Recruitment and Admission	Records Fee - Veterans Services	2018	0	64,558	16,245	9,000	0	0	89,803
		2019	0	63,088	16,245	9,000	0	0	88,333
	Visitor Services	2018	0	205,972	0	179,805	0	0	385,777
		2019	0	215,386	0	165,542	0	0	380,928
	Accepted Stud & Bearkat Orientation	2018	0	16,000	0	13,900	0	0	29,900
		2019	0	30,000	0	0	0	0	30,000
	App Fee Accepted Stud & Bearkat Orientation	2018	0	63,659	19,097	0	0	0	82,756
		2019	0	66,507	19,006	0	0	0	85,513
	Career Services	2018	0	0	0	1,500	0	0	1,500
		2019	0	0	0	1,500	0	0	1,500
	Advisement Fee - Career Services	2018	0	147,216	39,750	3,072	0	0	190,038
		2019	0	192,792	54,250	2,832	0	0	249,874
	Enrollment Management Communication	2018	0	295,306	0	110,473	0	0	405,779
		2019	0	313,789	0	102,556	0	0	416,345
	DL Main- EM Communication	2018	0	65,240	20,675	0	0	0	85,915
		2019	0	74,335	20,702	0	0	0	95,037
	DLF - Enrollment Mgmt Communication	2018	0	55,632	16,500	0	0	0	72,132
		2019	0	55,952	16,180	0	0	0	72,132
	App Fee - EM Communication	2018	0	17,500	0	269,037	0	0	286,537
		2019	0	17,500	0	212,699	0	0	230,199
	Records Fee - EM Communication	2018	0	46,156	11,736	1,684	0	0	59,576
		2019	0	47,764	12,980	200	0	0	60,944
	Enrollment MGMT 60 X 30	2018	0	0	0	0	0	0	0
		2019	0	218,568	0	0	0	0	218,568
	Undergraduate Admissions	2018	0	324,410	0	77,696	0	0	402,106
		2019	0	365,847	0	64,365	0	0	430,212
	App Fee - Undergraduate Admissions	2018	0	169,220	32,686	176,301	0	0	378,207
		2019	0	230,150	32,686	118,953	0	0	381,788
	Graduate Admissions	2018	0	15,000	0	95,000	0	0	110,000
		2019	0	15,000	0	55,000	0	0	70,000
	Intntl Prog Fee - Graduate Admissions	2018	0	17,237	8,087	0	0	0	25,324
		2019	0	17,580	8,248	0	0	0	25,828

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	App Fee - Graduate Admissions	2018	0	30,960	8,664	0	0	0	39,624
		2019	0	39,557	8,652	0	0	0	48,209
Office of Finance and Operations	Office of Finance and Operations	2018	0	0	0	50,000	0	0	50,000
		2019	0	0	0	50,000	0	0	50,000
University Operations VPFO	University Operations - VPFO	2018	0	0	698,913	0	0	0	698,913
		2019	0	0	698,913	0	0	0	698,913
Office of Student Affairs	Office of Student Affairs	2018	0	32,000	0	32,359	0	0	64,359
		2019	0	32,000	0	32,359	80,418	0	144,777
Office of Associate VPSS	Recreational Sports	2018	0	1,355,848	295,979	2,204,972	0	0	3,856,799
		2019	0	1,398,742	301,007	2,208,756	0	0	3,908,505
Office of Associate VPSS	University Camp	2018	0	201,696	48,115	67,000	0	0	316,811
		2019	0	206,132	48,539	67,074	0	0	321,745
	Coliseum Operations	2018	0	25,000	0	928	0	0	25,928
		2019	0	25,000	0	928	0	0	25,928
	Rec Fee - Coliseum Operations	2018	0	182,880	40,067	60,129	0	0	283,076
		2019	0	231,376	55,881	60,129	0	0	347,386
Bearkat OneCard	Bearkat OneCard	2018	0	0	0	54,356	0	0	54,356
		2019	0	0	0	90,856	0	0	90,856
Counseling Services	Counseling Services	2018	0	149,472	0	6,992	0	0	156,464
		2019	0	112,786	0	45,934	0	0	158,720
	SHARP Prog Fee - Counseling Services	2018	0	0	0	1,500	0	0	1,500
		2019	0	0	0	0	0	0	0
Health Center	Health Center	2018	0	0	0	0	0	0	0
		2019	0	0	0	1,500	0	0	1,500
Student Activities	Student Activities	2018	0	0	0	0	0	0	0
		2019	0	0	0	12,000	0	0	12,000
Disability Services	Disability Services	2018	0	183,736	0	120,703	0	0	304,439
		2019	0	148,984	0	112,039	0	0	261,023
Title IX Office	Title IX Office	2018	0	179,980	0	74,016	0	0	253,996
		2019	0	184,900	0	74,016	0	0	258,916
Alumni Relations	Alumni Relations	2018	0	0	0	12,000	0	0	12,000
		2019	0	0	0	12,000	0	0	12,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Total Student Services		2018	178,200	6,116,639	1,660,219	4,488,137	167,900	7,000	12,618,095
		2019	68,750	6,876,687	1,743,484	4,566,975	201,418	5,600	13,462,913
Institutional Support									
Office of the President	Office of the President	2018	0	651,886	0	517,854	0	0	1,169,740
		2019	0	531,796	0	510,871	0	0	1,042,667
	Office of the Audits and Analysis	2018	0	296,808	0	20,533	0	0	317,341
		2019	0	0	0	0	0	0	0
	Office of General Counsel	2018	0	52,008	0	17,072	0	0	69,080
		2019	0	0	0	0	0	0	0
	Open Records Fee - General Counsel	2018	0	0	0	1,000	0	0	1,000
		2019	0	0	0	1,000	0	0	1,000
College of Sci & Engineering Tech	Dept of Computer Science	2018	0	0	0	0	0	0	0
		2019	0	0	0	59,070	0	0	59,070
Off of the Prov and VP for Acad Aff	Off of the Prov and VP for Acad Aff	2018	0	426,428	0	334,000	0	0	760,428
		2019	0	167,396	0	286,769	0	0	454,165
Office of Enrollment Management	Office of Enrollment Management	2018	0	327,504	0	10,000	0	0	337,504
		2019	0	353,904	0	15,000	0	0	368,904
AVP Institutional Effectiveness	Institutional Effectiveness	2018	0	199,946	0	38,580	0	0	238,526
		2019	0	206,310	0	36,648	0	0	242,958
		2018	0	33,708	10,174	0	0	0	43,882
		2019	0	34,704	10,173	0	0	0	44,877
Office of Finance and Operations	Office of Finance and Operations	2018	0	114,960	0	301,070	0	0	416,030
		2019	0	127,976	0	293,070	0	0	421,046
	Rebates - Finance and Operations	2018	0	0	0	35,000	0	0	35,000
		2019	0	0	0	35,000	0	0	35,000
	Budget	2018	0	50,928	0	44,599	60,000	0	155,527
		2019	0	126,334	0	46,784	0	0	173,118
	Treasurer	2018	0	249,928	0	33,852	0	0	283,780
		2019	0	269,152	0	32,467	10,000	0	311,619

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Installment Payment Fee - Treasurer	2018	0	374,160	115,200	135,640	0	0	625,000
		2019	0	356,904	115,200	152,896	0	0	625,000
University Operations VPFO	University Operations - VPFO	2018	0	283,788	2,262,831	16,455,850	0	0	19,002,469
		2019	0	475,496	2,006,853	17,763,650	0	0	20,245,999
Controller	Office of Research Administration	2018	0	50,334	15,000	25,660	0	0	90,994
		2019	0	51,073	15,000	18,274	0	0	84,347
	Controller	2018	0	489,328	0	53,192	0	0	542,520
		2019	0	490,056	0	65,129	62,788	0	617,973
	Returned Checks - Controller	2018	0	0	0	15,000	0	0	15,000
		2019	0	0	0	15,000	0	0	15,000
	Convenience Fee - Controller	2018	0	0	0	2,500	0	0	2,500
		2019	0	0	0	2,500	0	0	2,500
	Financial Planning and Analysis	2018	0	130,296	0	7,500	0	0	137,796
		2019	0	131,280	0	7,500	0	0	138,780
AVP Finance & Ops	Mail Services	2018	0	211,233	0	38,063	0	0	249,296
		2019	0	216,465	0	38,063	0	0	254,528
	Postage - Mail Services	2018	0	0	0	300,000	0	0	300,000
		2019	0	0	0	275,000	0	0	275,000
	Payroll	2018	0	79,328	0	29,400	6,117	0	114,845
		2019	0	217,856	0	29,396	0	0	247,252
	Distance Learning Main - Payroll	2018	0	68,000	24,000	0	0	0	92,000
		2019	0	65,520	24,000	7,215	0	0	96,735
	Disbursements & Travel Services	2018	0	244,430	0	20,200	0	0	264,630
		2019	0	242,606	0	22,024	0	0	264,630
	Procurement	2018	0	290,141	0	42,216	0	0	332,357
		2019	0	253,229	0	88,200	0	0	341,429
	Property	2018	0	23,016	0	31,072	0	0	54,088
		2019	0	54,312	0	31,072	0	0	85,384
	AVP Finance & Ops	2018	0	141,744	0	15,000	0	0	156,744
		2019	0	0	0	15,000	60,000	0	75,000
Information Technology	Information Technology	2018	0	0	0	10,000	0	0	10,000
		2019	0	0	0	10,000	0	0	10,000



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Tech Fee - Information Technology	2018	0	351,120	95,000	2,038,835	0	0	2,484,955
		2019	0	385,144	110,000	1,154,590	0	0	1,649,734
	IT Enterprise Services Department	2018	0	2,040,886	601,938	203,681	0	0	2,846,505
		2019	0	2,145,692	728,300	203,718	0	0	3,077,710
	IT Project Management	2018	0	378,760	60,463	30,222	0	0	469,445
		2019	0	407,160	150,000	32,750	0	0	589,910
	Human Resources	2018	0	897,128	0	866,195	135,000	0	1,898,323
		2019	0	765,011	0	890,768	5,000	0	1,660,779
	Facilities Management	2018	0	38,748	0	15,287	0	0	54,035
		2019	0	48,860	0	20,159	0	0	69,019
	Office of University Advancement	2018	0	0	0	390,088	103,136	4,400	497,624
		2019	0	0	0	390,304	10,500	0	400,804
Alumni Relations	Alumni Relations	2018	0	99,928	0	0	0	0	99,928
		2019	0	102,944	0	200,000	0	0	302,944
Development	Development	2018	0	596,368	0	345,231	0	0	941,599
		2019	0	474,760	0	355,247	0	0	830,007
Communications	Press	2018	0	112,728	0	76,368	0	0	189,096
		2019	0	115,176	0	76,368	0	0	191,544
	Communications	2018	0	452,934	0	312,674	0	0	765,608
		2019	0	474,845	0	370,882	0	0	845,727
Advancement Services	Advancement Services	2018	0	191,640	0	98,499	0	0	290,139
		2019	0	199,152	0	118,849	0	0	318,001
<b>Total Institutional Support</b>		2018	0	9,950,142	3,184,606	22,911,933	304,253	4,400	36,355,334
		2019	0	9,491,113	3,159,526	23,671,233	148,288	0	36,470,160

#### Operation and Maintenance of Plant

University Operations VPFO	University Operations - VPFO	2018	0	0	791,699	0	0	0	791,699
		2019	0	0	891,699	0	0	0	891,699
Human Resources	Risk Management	2018	0	299,394	0	15,207	0	0	314,601
		2019	0	383,578	0	74,231	0	0	457,809

Division	Organization	Year					One-Time		Total
			Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	New Initiatives	
Facilities Management	Facilities Management	2018	0	277,600	0	70,500	5,000	0	353,100
		2019	0	137,584	0	70,500	500,000	0	708,084
	Maintenance Services	2018	0	0	0	2,000	0	0	2,000
		2019	0	0	0	2,000	0	0	2,000
	Dept of Building & Landscape Svcs	2018	0	855,920	0	673,049	67,788	0	1,596,757
		2019	0	871,932	0	729,809	76,508	0	1,678,249
	Facilities Business Services	2018	0	85,656	0	3,863,921	0	0	3,949,577
		2019	0	85,656	0	3,578,921	0	0	3,664,577
	University Store	2018	0	0	0	800,000	0	0	800,000
		2019	0	0	0	800,000	0	0	800,000
	Facilities Services	2018	0	357,600	0	1,187,414	0	0	1,545,014
		2019	0	376,224	0	1,504,511	0	0	1,880,735
	The Woodlands Campus	2018	0	0	0	265,266	0	0	265,266
		2019	0	0	0	224,289	0	0	224,289
	Maintenance Services	2018	0	93,288	21,600	383,112	0	0	498,000
		2019	0	100,704	21,600	375,696	0	0	498,000
	Vehicle Fleet Rental	2018	0	0	0	35,000	0	0	35,000
		2019	0	0	0	40,000	0	0	40,000
	Facilities Planning & Construction	2018	0	719,416	117,139	63,445	0	0	900,000
		2019	0	839,120	238,356	26,524	0	0	1,104,000
Public Safety Services	Public Safety Services	2018	0	427,522	0	29,713	2,500	0	459,735
		2019	0	443,050	0	29,713	2,500	0	475,263
Total Operation and Maintenance of Plant		2018	0	3,116,396	930,438	7,388,627	75,288	0	11,510,749
		2019	0	3,237,848	1,151,655	7,456,194	579,008	0	12,424,705

#### Scholarship and Fellowships

College of Sci & Engineering Tech	COSET Office of the Dean	2018	0	0	0	78,000	0	0	78,000
		2019	0	0	0	78,800	0	0	78,800
	DLF - COSET Office of the Dean	2018	0	0	0	9,000	0	0	9,000
		2019	0	0	0	9,000	0	0	9,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Dept of Computer Science	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
Fine Arts and Mass Communication	COFAMC Office of the Dean	2018	0	0	0	150,000	0	0	150,000
		2019	0	0	0	150,000	0	0	150,000
College of Business Administration	COBA Office of the Dean	2018	0	0	0	52,000	0	0	52,000
		2019	0	0	0	52,000	0	0	52,000
College of Criminal Justice	COCJ Office of the Dean	2018	0	0	0	190,000	0	0	190,000
		2019	0	0	0	387,320	0	0	387,320
	Department of Forensic Science	2018	0	0	0	132,000	0	0	132,000
		2019	0	0	0	0	0	0	0
College of Education	Office of the Dean CE	2018	0	0	0	165,000	0	0	165,000
		2019	0	0	0	165,000	0	0	165,000
	Dept of Educational Leadership	2018	0	0	0	14,000	0	0	14,000
		2019	0	0	0	14,000	0	0	14,000
Coll of Humanities and Social Sci	CHSS Office of the Dean	2018	0	0	0	126,000	0	0	126,000
		2019	0	0	0	257,600	0	0	257,600
Office of the Associate Provost	Academic Scholarships	2018	0	0	0	216,648	0	0	216,648
		2019	0	0	0	216,648	0	0	216,648
	Intl Ed Fee - Academic Scholarships	2018	0	0	0	91,718	0	0	91,718
		2019	0	0	0	93,132	0	0	93,132
	Des Schol Fund - Academic Scholarships	2018	0	0	0	9,800	0	0	9,800
		2019	0	0	0	9,800	0	0	9,800
	Honors Program	2018	0	0	0	203,000	0	0	203,000
		2019	0	0	0	203,000	0	0	203,000
Assoc VP and Dean, Grad Studies	Graduate Studies Office	2018	0	0	0	120,000	0	0	120,000
		2019	0	0	0	119,791	0	0	119,791
Associate VP for Distance Learning	COBA 60x30 Scholarships	2018	0	0	0	100,000	0	0	100,000
		2019	0	0	0	0	0	0	0
	COCJ 60x30 Scholarships	2018	0	0	0	75,000	0	0	75,000
		2019	0	0	0	0	0	0	0
	COE 60x30 Scholarships	2018	0	0	0	230,000	0	0	230,000
		2019	0	0	0	0	0	0	0

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total	
AVP of Enrollment Management	Financial Aid	2018	0	162,000	0	0	0	0	162,000	
		2019	0	162,000	0	0	0	0	162,000	
	TPEG Resident Statutory	2018	0	0	0	13,082,209	0	0	13,082,209	
		2019	0	0	0	3,685,662	0	0	3,685,662	
	TPEG Non Resident Statutory	2018	0	0	0	129,415	0	0	129,415	
		2019	0	0	0	129,415	0	0	129,415	
	Financial Aid Disbursement	2018	0	0	0	0	0	0	0	
		2019	0	0	0	10,307,361	0	0	10,307,361	
	AVP Recruitment and Admission	Undergraduate Admissions	2018	0	0	0	2,565,000	0	0	2,565,000
			2019	0	0	0	2,465,000	0	0	2,465,000
University Operations VPFO	University Operations - VPFO	2018	0	0	0	0	0	0	0	
		2019	0	0	0	1,200,000	0	0	1,200,000	
Total Scholarship and Fellowships		2018	0	162,000	0	17,738,790	0	0	17,900,790	
		2019	0	162,000	0	19,543,529	0	0	19,705,529	
	Athletics									
Athletics	Athletics	2018	0	0	0	3,069,000	140,000	0	3,209,000	
		2019	0	0	0	3,284,000	120,000	0	3,404,000	
Total Athletics		2018	0	0	0	3,069,000	140,000	0	3,209,000	
		2019	0	0	0	3,284,000	120,000	0	3,404,000	
Total Designated		2018	19,996,156	36,162,687	13,024,151	82,265,426	1,464,616	11,400	152,924,436	
		2019	22,471,786	38,905,005	14,148,507	85,996,395	2,435,722	42,650	164,000,065	

## Auxiliary

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Student Service</b>									
College of Sci & Engineering Tech	SSF - Dept of Agricultural Science	2018	0	18,500	0	396,500	0	0	415,000
		2019	0	18,500	0	421,500	0	0	440,000
Fine Arts and Mass Communication	SSF - Dept of Theatre and Musical	2018	0	34,287	11,077	4,636	0	0	50,000
		2019	0	0	0	0	0	0	0
	SSF - School of Music	2018	0	31,962	1,000	328,538	0	0	361,500
		2019	0	31,962	1,000	275,538	0	0	308,500
	SSF - Dept of Dance	2018	0	28,186	5,814	0	0	0	34,000
		2019	0	0	0	0	0	0	0
	SSF - Military Science	2018	0	0	0	25,000	0	0	25,000
		2019	0	0	0	30,000	0	0	30,000
AVP of Enrollment Management	SSF - Financial Aid	2018	0	52,789	16,411	0	0	0	69,200
	Financial Aid	2019	0	0	0	0	0	0	0
AVP Recruitment and Admission	Accepted Stud & Bearkat Orientation	2018	0	0	30,481	0	0	0	30,481
		2019	0	0	30,481	0	0	0	30,481
	SSF - Career Services	2018	0	361,640	115,521	47,839	0	0	525,000
		2019	0	382,016	115,521	42,463	0	0	540,000
	SSF - Veterans Services	2018	0	25,762	13,824	0	0	0	39,586
		2019	0	29,032	12,968	0	0	0	42,000
Office of Student Affairs	SSF - Office of Student Affairs	2018	0	95,884	29,000	160,116	0	0	285,000
		2019	0	105,416	33,515	181,069	0	0	320,000
Office of Associate VPSS	LSC	2018	0	1,015,898	314,397	2,879,491	0	0	4,209,786
		2019	0	1,041,824	288,380	2,997,532	0	0	4,327,736
	SSF - LSC	2018	0	0	0	1,100,000	0	0	1,100,000
		2019	0	0	0	1,100,000	0	0	1,100,000
Office of Associate VPSS	SSF - Recreational Sports	2018	0	66,538	19,164	44,298	0	0	130,000
		2019	0	68,486	19,345	48,233	0	0	136,064
	SSF - University Camp	2018	0	5,000	0	411,281	0	0	416,281
		2019	0	5,000	0	411,281	0	0	416,281

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
	Student Service Fee	2018	0	0	0	426,000	0	0	426,000
		2019	0	0	0	458,741	0	0	458,741
Office of Dean of Students	SSF -Office of Dean of Students	2018	0	473,024	128,630	406,319	0	0	1,007,973
		2019	0	492,558	137,415	377,410	0	0	1,007,383
Office of Associate VPSS	SSF - Students' Legal Services	2018	0	138,876	40,188	66,644	0	0	245,708
		2019	0	143,464	42,776	68,468	0	0	254,708
Bearkat OneCard	Bearkat OneCard	2018	0	556,812	131,215	218,292	0	0	906,319
		2019	0	575,984	156,691	187,076	0	0	919,751
Counseling Services	SSF - Counseling Services	2018	0	474,300	137,566	134,072	0	0	745,938
		2019	0	438,086	147,051	169,988	0	0	755,125
Health Center	Health Center	2018	0	1,576,040	461,791	1,382,259	0	0	3,420,090
		2019	0	1,736,818	533,446	1,220,538	0	0	3,490,802
Student Activities	SSF - Student Activities	2018	0	494,736	137,996	643,535	0	0	1,276,267
		2019	0	594,548	157,375	725,214	0	0	1,477,137
	SSF - Leadership Initiatives	2018	0	221,656	65,207	61,572	0	0	348,435
		2019	0	231,120	67,000	65,315	0	0	363,435
Disability Services	SSF - Disability Services	2018	0	175,612	76,347	118,041	0	0	370,000
		2019	0	180,832	77,234	144,670	0	0	402,736
Total Student Service		2018	0	5,847,502	1,735,629	8,854,433	0	0	16,437,564
		2019	0	6,075,646	1,820,198	8,925,036	0	0	16,820,880
<b>Institutional Support</b>									
AVP Finance & Ops	Vending	2018	0	0	0	0	0	0	0
		2019	0	85,000	0	0	0	0	85,000
Total Institutional Support		2018	0	0	0	0	0	0	0
		2019	0	85,000	0	0	0	0	85,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Scholarship and Fellowships									
College of Criminal Justice	University Hotel	2018	0	0	0	20,000	0	0	20,000
		2019	0	0	0	20,000	0	0	20,000
Total Scholarship and Fellowships		2018	0	0	0	20,000	0	0	20,000
		2019	0	0	0	20,000	0	0	20,000
Auxiliary Services									
Office of the President	Housing	2018	0	0	0	39,670	0	0	39,670
		2019	0	0	0	39,670	0	0	39,670
	University Bookstore	2018	0	0	0	0	0	0	0
		2019	0	0	0	115,000	0	0	115,000
College of Sci & Engineering Tech	Agriculture Annual Judging	2018	0	0	0	6,000	0	0	6,000
		2019	0	0	0	6,000	0	0	6,000
	Biology Lab	2018	0	0	0	41,096	0	0	41,096
		2019	0	0	0	15,000	0	0	15,000
Fine Arts and Mass Communication	Music Camps	2018	0	0	0	260,000	0	0	260,000
		2019	0	0	0	195,000	0	0	195,000
	Houstonian	2018	0	35,869	3,786	30,345	0	0	70,000
		2019	0	22,112	3,500	19,388	0	0	45,000
College of Business Administration	General Business Conference	2018	0	0	0	20,000	0	0	20,000
		2019	0	0	0	10,000	0	0	10,000
	Raven Nest Golf Course	2018	0	435,644	95,000	119,356	0	0	650,000
		2019	0	389,276	95,000	165,724	0	0	650,000
	Graduate School Banking	2018	0	0	0	49,550	0	0	49,550
		2019	0	0	0	20,000	0	0	20,000
	Smith Hutson Banking	2018	0	0	0	40,000	0	0	40,000
		2019	0	0	0	40,000	0	0	40,000
College of Criminal Justice	University Hotel	2018	0	0	0	0	0	0	0
		2019	0	0	0	20,000	0	0	20,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	University Hotel	2018	0	126,276	40,000	20,000	0	0	186,276
		2019	0	92,443	30,900	98,801	0	0	222,144
	University Hotel	2018	0	554,656	139,500	599,568	0	0	1,293,724
		2019	0	379,116	111,000	347,740	0	0	837,856
	Center for Professional Develop	2018	0	23,000	0	14,000	0	0	37,000
		2019	0	23,000	0	14,000	0	0	37,000
	COE Dist Educator of Year	2018	0	0	0	3,000	0	0	3,000
		2019	0	0	0	3,000	0	0	3,000
	School Administration Workshop	2018	0	0	0	1,000	0	0	1,000
		2019	0	0	0	1,000	0	0	1,000
	Library Science Conferences	2018	0	0	0	1,000	0	0	1,000
		2019	0	0	0	0	0	0	0
	Dietetic Internship Program	2018	0	0	0	2,000	0	0	2,000
		2019	0	0	0	2,000	0	0	2,000
Office of the Associate Provost	English as a Second Language	2018	0	223,157	0	0	0	0	223,157
		2019	0	157,223	41,654	0	0	0	198,877
	Testing Center	2018	0	77,752	22,000	70,248	0	0	170,000
		2019	0	118,952	26,488	24,560	0	0	170,000
	International Prog-Short Programs	2018	0	0	0	0	0	0	0
		2019	0	0	0	40,000	0	0	40,000
	Continuing Education	2018	60,923	46,344	31,000	71,733	0	0	210,000
		2019	0	0	0	1	0	0	1
	Thesis Binding	2018	0	0	0	2,000	0	0	2,000
		2019	0	0	0	30,000	0	0	30,000
Newton Gresham Library	Xerox Machine Library	2018	0	2,000	100	37,900	0	0	40,000
		2019	0	0	0	35,000	0	0	35,000
	Diplomas and Transcripts	2018	0	137,063	16,638	156,299	0	0	310,000
		2019	0	141,341	16,638	152,021	0	0	310,000
AVP Recruitment and Admission	Boy Scout Conference	2018	0	0	0	10,000	0	0	10,000
		2019	0	0	0	10,000	0	0	10,000



Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Residence Life	SHSU Freshman Orientation	2018	0	178,405	21,684	186,394	0	0	386,483
		2019	0	167,865	21,684	204,881	0	0	394,430
	Diplomas and Transcripts	2018	0	0	0	0	0	0	0
		2019	0	0	0	0	0	0	0
	SHSU Freshman Orientation	2018	0	1,787	0	43,249	0	0	45,036
		2019	0	1,840	0	43,249	0	0	45,089
	Housing	2018	0	2,934,572	740,000	13,818,008	0	0	17,492,580
		2019	0	2,998,408	762,200	14,025,258	0	0	17,785,866
	Dining	2018	0	0	0	80,000	0	0	80,000
		2019	0	0	0	80,000	0	0	80,000
	Real Estate Rental	2018	0	0	0	240,871	0	0	240,871
		2019	0	0	0	244,061	0	0	244,061
Office of Finance and Operations	Public Safety Services	2018	0	0	0	699,790	0	0	699,790
		2019	0	0	0	699,790	0	0	699,790
	Dining	2018	0	0	15,000	416,581	0	0	431,581
		2019	0	0	15,000	664,181	0	0	679,181
	Interest on Time Deposits	2018	0	0	0	800,000	0	0	800,000
		2019	0	0	0	0	0	0	0
	Dining	2018	0	0	0	9,673,213	0	0	9,673,213
		2019	0	0	0	11,423,213	0	0	11,423,213
	Real Estate Rental	2018	0	0	0	396,609	0	0	396,609
		2019	0	0	0	393,419	0	0	393,419
	Vending	2018	0	0	0	312,200	0	0	312,200
		2019	0	0	0	267,200	0	0	267,200
AVP Finance & Ops	Vending	2018	0	0	40,000	0	0	0	40,000
		2019	0	0	0	0	0	0	0
	Post Office	2018	0	0	0	14,400	0	0	14,400
		2019	0	0	0	13,500	0	0	13,500
	Surplus and Scrap Metal Sales	2018	0	14,000	0	36,000	0	0	50,000
		2019	0	14,000	0	36,000	0	0	50,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Facilities Management	Housing	2018	0	0	0	2,000,000	0	0	2,000,000
		2019	0	0	0	2,000,000	0	0	2,000,000
	Dining	2018	0	0	0	565,950	0	0	565,950
		2019	0	0	0	565,950	0	0	565,950
	Dining	2018	0	98,856	21,899	168,501	0	0	289,256
		2019	0	101,256	21,899	168,501	0	0	291,656
	Public Safety Services	2018	0	46,448	33,239	136,677	0	0	216,364
		2019	0	47,480	33,239	136,677	0	0	217,396
Public Safety Services	Public Safety Services	2018	0	1,075,515	153,838	629,428	0	0	1,858,781
		2019	0	1,223,947	153,838	605,029	0	0	1,982,814
Office of Student Affairs	University Bookstore	2018	0	0	0	500,000	0	0	500,000
		2019	0	0	0	385,000	0	0	385,000
Office of Associate VPSS	Recreational Sports Athletics	2018	0	0	0	200	0	0	200
		2019	0	0	0	200	0	0	200
	Bearkat Camp	2018	0	0	0	40,000	0	0	40,000
		2019	0	0	0	45,000	0	0	45,000
	Chick-Fil-A Leadercast Conference	2018	0	0	0	21,250	0	0	21,250
		2019	0	0	0	21,250	0	0	21,250
Counseling Services	Student Program Development	2018	0	0	0	1,000	0	0	1,000
		2019	0	0	0	1,000	0	0	1,000
Alumni Relations	Interest on Time Deposits	2018	0	0	0	200,000	0	0	200,000
		2019	0	0	0	0	0	0	0
	Office of Alumni Relations	2018	0	229,732	56,837	138,431	0	0	425,000
		2019	0	242,004	56,837	126,159	0	0	425,000
	Alumni Tuition Raffle	2018	0	0	0	28,000	0	0	28,000
		2019	0	0	0	28,000	0	0	28,000
	Bearthats in Business	2018	0	0	0	50,000	0	0	50,000
		2019	0	0	0	50,000	0	0	50,000
	Museum Store	2018	0	13,000	0	27,000	0	0	40,000
		2019	0	13,000	0	27,000	0	0	40,000

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
Communications	Sam Houston Press	2018	0	0	0	330,000	0	0	330,000
		2019	0	0	0	370,000	0	0	370,000
Total Auxiliary Services		2018	60,923	6,254,076	1,430,521	33,148,517	0	0	40,894,037
		2019	0	6,133,263	1,389,877	34,028,423	0	0	41,551,563
Athletics									
Athletics	Athletic Fee	2018	0	5,333,636	1,303,500	5,661,641	0	0	12,298,777
		2019	0	5,592,098	1,449,500	5,682,551	0	0	12,724,149
Total Athletics		2018	0	5,333,636	1,303,500	5,661,641	0	0	12,298,777
		2019	0	5,592,098	1,449,500	5,682,551	0	0	12,724,149
Auxiliary Other									
College of Criminal Justice	CJ Summer Camps	2018	0	10,000	500	44,500	0	0	55,000
		2019	0	10,000	500	44,500	0	0	55,000
	Crimes Law Enforcement	2018	141,318	893,020	263,879	201,783	0	0	1,500,000
		2019	141,318	785,416	300,912	272,354	0	0	1,500,000
	County Corrections	2018	0	0	0	115,000	0	0	115,000
		2019	0	0	0	135,000	0	0	135,000
	CMIT TPTA Juvenile	2018	0	0	0	90,000	0	0	90,000
		2019	0	0	0	90,000	0	0	90,000
	CMIT National Jail Leadership	2018	0	27,700	5,592	191,708	0	0	225,000
		2019	0	27,700	5,592	156,708	0	0	190,000
Auxiliary Other		2018	141,318	930,720	269,971	642,991	0	0	1,985,000
		2019	141,318	823,116	307,004	698,562	0	0	1,970,000
Auxiliary Total		2018	202,241	18,365,934	4,739,621	48,327,582	0	0	71,635,378
		2019	141,318	18,709,123	4,966,579	49,354,572	0	0	73,171,592

Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
<b>Charter School</b>									
Division	Organization	Year	Faculty Salaries	Staff Salaries	Benefits	Operating	New Initiatives	One-Time New Initiatives	Total
College of Education	Charter School	2018	110,004	1,595,400	546,418	1,005,445	0	0	3,257,267
		2019	113,304	1,212,163	411,100	642,733	0	0	2,379,300
Controller	Controller	2018	0	42,432	13,501	0	0	0	55,933
		2019	0	0	0	0	0	0	0
<b>Total Charter School</b>		2018	110,004	1,637,832	559,919	1,005,445	0	0	3,313,200
		2019	113,304	1,212,163	411,100	642,733	0	0	2,379,300

PREAMBLE: IMPLEMENTATION PROVISIONS

- Effective with the fall 2004 semester, the University entered a transition period relating to an instructional workload conversion designed to provide additional resources to enhance faculty research, scholarship, and teaching.
- Each year, under budgetary constraints, the University allows the academic deans to reduce the normative teaching load from twelve credit hours per semester to nine credit hours per semester for selected faculty members who desire to place a greater emphasis on research productivity.
- Faculty members currently on a normative instructional load of twelve credit hours per semester who desire to place a greater emphasis on teaching, while cognizant of research responsibilities, will be allowed to remain on such a load.
- To ease reporting requirements as established by the Texas Higher Education Coordinating Board, this policy will be written from the perspective of the normative teaching load of twelve credit hours being equivalent to 1.0 FTE. Faculty on the normative nine-hour teaching load in essence are a .75 FTE for teaching and a .25 FTE for research.
  - Undergraduate and master's-level three-hour courses equate to .25 FTE teaching load.
  - For any tenured/tenure-track faculty member on a normative nine-hour teaching load and teaching a doctoral class, 1.0 FTE is defined to be six hours of classroom instruction, regardless of any other provisions of this policy.
  - Any faculty member teaching two doctoral classes in one semester will have the option of being evaluated on either the nine-hour or twelve-hour normative teaching load.

## 1. AUTHORITY

The faculty workload policy for Sam Houston State University is designed to comply with V.T.C.A., Education Code §51.402, and will be reported to the Texas Higher Education Coordinating Board and included in the operating budget for the University. These guidelines reflect the essential nature of the University as a teaching institution but provide flexibility to permit accommodation of related activities essential to the effective operation of a multipurpose regional university.

## 2. DEFINITIONS

- 2.01 Normative instructional load of twelve credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.25 (See Attachment 1).
- 2.02 Normative instructional load of nine credit hours per semester (prior to any course load reductions): The expected teaching load for a faculty member with an FES 3 weight of 0.40 (See Attachment 1).
- 2.03 The workload for department/school chairs is not covered by this workload policy. The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school. The specific instructional workload for chairs is detailed in Attachment 2.
- 2.04 Teaching assistants are graduate students who are pursuing degrees and are assigned part-time instructional duties commensurate with their academic preparation and experience. Such duties for which prorated salaries are paid include responsibility for organized classes; regularly scheduled discussion, quiz, or laboratory sections; or other duties directly involved in instructional activities. Teaching assistants are not covered by this workload policy.

## 3. WORKLOAD POLICY

The workload policy recognizes that faculty members' interests, strengths, and skills evolve throughout their careers. The University is best served by a policy that has enough flexibility to allow the academic deans, with permission of the Provost, to assign workloads that meet the University's changing needs and interest and skill sets of the faculty. The respective colleges are responsible for documenting rationale for modifications from the normative workloads.

3.01 The normal teaching loads for faculty members paid from appropriated funds defined as Faculty Salaries within the Elements of Institutional Costs shall be either an instructional load of twelve credit hours per semester or nine credit hours per semester. Final allocation of faculty to a specified instructional load rests with the appropriate academic dean with the Provost's approval. Departments/schools and colleges may propose deviations to the provisions of this academic policy to their academic dean.

To be eligible for this instructional load, a faculty member must be tenured or in a tenure-track position. All newly hired tenure-track faculty will be assigned to the normative instructional load of nine credit hours per semester.

a. Moving from one workload to another.

(1) Tenured/tenure-track faculty may request to change their teaching load from a twelve- to a nine-hour teaching load or vice versa. Faculty must file a written request with the department/school chair to move from one teaching load to another by April 15 for change effective in the subsequent spring semester. Approval is dependent upon availability of funding, departmental needs, and of the faculty member's ability to successfully produce the research as evidenced by a review of supporting materials such as vitae and professional portfolio. The academic dean, with the approval of the Provost, may grant such requests.

- (2) Each year, as part of the Faculty Evaluation System (Academic Policy Statement 820317), the research and scholarly productivity of the faculty on the nine-hour teaching load will be reviewed by the academic dean in consultation with the department chair. If a faculty member has not produced sustained and demonstrable research, creative, or scholarly achievement by meeting established college standards, the faculty member may be moved to the twelve-hour teaching load by the dean in consultation with the department chair and the DPTAC.
- b. Normally, the equivalent FTE workload is determined by multiplying the total number of hours taught by one-twelfth (.0833). Following are exceptions to this norm:
- (1) Two clock hours of scheduled class time per week in a long semester (or its equivalent in a summer term) will equate to  $1/8$  (.125) FTE for one-credit hour kinesiology and dance courses.
  - (2) Supervision of one student teacher will equate to  $1/24$  (.04) FTE with a maximum credit of  $1/4$  (.25) FTE per section.
  - (3) Six contact hours per week in a Studio Art course during a long semester (or its equivalent during any summer term) is equivalent to  $1/3$  (.33) FTE per semester.
  - (4) A faculty member teaching a net twelve contact hours in two studio art courses and three contact hours in lecture course in the Workshop in Studio Art and History (WASH) program will receive 1.0 FTE credit for coordination of the WASH curriculum, preparation of studio activities, and supervising studio activities outside of scheduled meeting times.
  - (5) A three-semester-hour course that receives field-based funding will equate to  $1/3$  (.33) FTE per semester.



- (6) Two clock hours of scheduled laboratory time per week in a long semester (or its equivalent in a summer term) equates to  $1/12$  (.08) FTE semester hour of workload credit for a faculty member who teaches a formally scheduled laboratory.
  - (7) A faculty member may receive credit for supervising a formally-scheduled laboratory course when the faculty member directly supervises graduate or undergraduate students who serve as the instructors for the laboratory sections. Two clock hours of scheduled laboratory time per week during a long semester (or its equivalent in a summer term) will equate to  $1/24$  (.04) FTE per semester for a faculty member who supervises laboratory courses up to the following limit: A faculty member may receive a maximum of  $1/4$  (.25) FTE during any single semester or any summer term for such supervision regardless of the number of sections of a single course (or the number of student instructors) that are supervised. A faculty member may receive separate credit for each course number using this formula if laboratory sections representing different courses are supervised.
  - (8) Appropriate workload credit for teaching or supervising laboratory-type sessions in courses other than the sciences may be assigned by the academic dean with the approval of the Provost and Vice President for Academic Affairs.
- c. Music courses other than the usual three-semester-hour courses will be equated as follows in computing normal load:
- (1) Lecture class of two semester hours with three hours contact will equate to .25 FTE.
  - (2) Instrumental Techniques of one semester hour with three hours contact will equate to .25 FTE.
  - (3) Singers Diction of one semester hour with two hours contact will equate to .20 FTE.
  - (4) Private Applied Music:

- (a) One-semester-credit-hour courses, as indicated by last number of section number, with one-half hour contact per week will equate to .0275 FTE times the number of students.
  - (b) Two-, three-, or four-semester-credit-hour courses, as indicated by last number of section number, with one hour of student contact per week will equate to .055 FTE times the number of students.
  - (c) Two-semester-credit-hour courses with one hour contact will equate to .055 FTE times the number of students.
- (5) Music Composition: one-semester-hour contact will equate to .055 FTE times the number of students.
  - (6) Major ensemble of one semester hour with six hours of student contact will equate to .50 FTE.
  - (7) Minor ensemble of one semester hour with three hours of student contact will equate to .25 FTE.
  - (8) Chamber Music and Practicum in Music Therapy of one semester hour with one hour of student contact will equate to .20 FTE.
  - (9) Advanced Conducting of three semester hours with six hours of student contact will equate to .25 FTE.
  - (10) Class Piano of one semester hour with two hours of student contact will equate to .125 FTE.
  - (11) Recital of one semester hour with one-half hour of student contact will not receive load credit (equates to thesis-type courses).

- d. Instructors in the above music activities may deviate from a total of 1.0 FTE for any particular semester, but it is expected that the two semesters combined will total at least 2.0 FTEs.
- 3.02 Accrual of credit for assignments beyond full-time load: Credit hours not compensated with overload payment and earned under these criteria may be accrued for application to a faculty member's future workload. Once a faculty member accumulates overload hours equivalent to a one-course reduction, the released time must be taken within a three-year period, or it will be deleted.
- Credit for such courses may be accrued for a maximum of three years after which time credit older than three years will be deleted. To assure that adequate faculty resources are available for the standard teaching functions of the department/school, the department/school chair will decide when the course load reduction will be granted. Such teaching load compensations can only be granted in long semesters. No more than a total of three semester hours of instructional load accrual credit may be awarded to any faculty member during a long semester.
- 3.03 Instructors of organized classes that are team taught will proportionally share the workload credits allowed for those classes in accordance with their distribution of responsibilities.
- 3.04 As the need dictates, faculty members may be requested on occasion to exceed normal teaching loads. Nothing in this workload policy should be construed to prohibit the President of the University or the Provost and Vice President for Academic Affairs from making this determination. A faculty member may be given an assignment that exceeds the normal load as defined in paragraph 2.01 either by assignment of an extra class or by assignment of a combination of courses from different levels. In such instances, compensation for such overload will be granted in accordance with established University policy or, subject to the policies and at the convenience of the affected college, equivalent released time. A faculty member may not be paid for an overload during the semester he/she is granted released or reassigned time.

- 3.05 Released time accrues at the forbearance of the University and is not reimbursable by the University should an instructor terminate or have his/her employment with the University terminated prior to the utilization of said released time.

#### 4. ADJUSTMENTS TO THE NORMAL LOAD

- 4.01 During the academic year, the dean of a college may grant teaching load reductions for the following reasons:

- a. Full-time tenured or tenure-track faculty member for whom a scheduled class does not materialize and for whom an appropriate alternate assignment is not available. This exception is not permissible for any individual beyond two consecutive semesters without a prorated reduction of salary.
- b. Full-time tenured or tenure-track faculty member for whom enrollment in a scheduled class reduces to zero after the twelfth class day. In this event, the dean of the college may assign alternative responsibilities related to the programs and purposes of the college.
- c. Faculty members who are given an administrative, supervisory, or coordinator assignment directly related to the instructional programs and purposes of the University and whose assignment is subordinate to that of department/school chair. The following examples are illustrative but not intended to constitute a complete list of possibilities.
  - (1) Coordinator of a program, multiple-section course, or other similar responsibilities.
  - (2) Developer of a significant new academic program.
  - (3) Supervisor of radio and television programming, news gathering and transmission, and other program production in the Department of Mass Communication.

- (4) Director of a major musical, dramatic, or dance stage production or the designer/director for lighting, scenes, costumes, and properties for such major productions.
  - (5) Faculty in Music whose professional assignments include participation in the SHSU Faculty Brass Quintet, SHSU Faculty Woodwind Quintet, and/or the SHSU Trio.
- d. Instructor of one or more large classes (typically 100 students). The reduction is subject to the approval of the dean in consultation with the chair. A written justification prepared by the chair must accompany the request and should address enrollment numbers in the course(s), complexity of delivery of course material, and availability of resources that may assist in the delivery of material, e.g., teaching assistants. (Effective fall 2010.)
- e. Faculty members with miscellaneous assignments such as:
- (1) Chair of a major accreditation evaluation committee.
  - (2) Holder of a major office in a national professional organization.
- f. Three-credit-hour-load (.25 FTE) reduction for direction to completion of five master's theses or three doctoral dissertations.
- g. Released time accrued in accordance with Section 3.02 should apply during the semester immediately following the completion of the qualifying thesis or dissertation, or during the earliest possible long semester thereafter. The released time must be taken within a three-year period or the credit will be deleted.

- h. Faculty members may receive instructional load credit for supervising approved internship courses. Each student who completes an approved internship course will equate to 1/60 (.001667) FTE (i.e., 15 students equate to a .25 FTE). No more than 1/4 (.25) FTE, a total of three semester hours of instructional load credit for internship completion, may be awarded to any faculty member for any given section.

## 5. MONITORING FACULTY WORKLOAD POLICY

- 5.01 It is the responsibility of each department/school chair at the beginning of each instructional period to report to the appropriate dean the workload assignment of each faculty member within his/her academic unit.
- 5.02 It is the responsibility of each dean to review and to transmit to the Provost and Vice President for Academic Affairs a report of workload assignments of all faculty members within his/her academic unit, to specifically note each instance in which a faculty member's assignment deviates from the general workload policy, to explain the basis for such deviation, and to recommend approval or disapproval of the deviation.
- 5.03 The Provost and Vice President for Academic Affairs will have final responsibility for the approval of faculty workloads in conformity with adopted University policy subject only to review by the President and final action by the Board of Regents, The Texas State University System.

## 6. EFFECTIVE DATE

This revised policy becomes effective fall 2010.

APPROVED:                     /signed/                      
James F. Gaertner, President

DATE:                     07/06/10

### **CERTIFICATION STATEMENT**

This academic policy statement (APS) has been approved by the reviewer(s) listed below and represents Sam Houston State University's Division of Academic Affairs' APS from the date of this document until superseded.

Original Date: June 1, 1979

Review Cycle: June 1, ONY\*

Reviewer(s): Council of Academic Deans  
Faculty Senate  
Academic Policy Council

Review Date: June 1, 2013

Approved: \_\_\_\_\_/signed/  
David E. Payne  
Provost and Vice President  
for Academic Affairs

Date: \_\_\_\_\_ 06/14/10

\*ONY = Odd Numbered Year



# **ATTACHMENT 1**

**TABLE I: WEIGHTS FOR FACULTY EVALUATION**

## **NORMATIVE WORKLOAD OF TWELVE CREDIT HOURS PER SEMESTER**

FES 1 Teaching Effectiveness	FES 2 Scholarly and Creative Accomplishments	FES 3 Service	FES 4 Administrative Assignments
.25	.25	.25	.25

## **NORMATIVE WORKLOAD OF NINE CREDIT HOURS PER SEMESTER**

FES 1 Chair's Rating	FES 2 Students' Rating	FES 3 Scholarly and/or Creative Accomplishments	FES 4 Service
.20	.20	.40	.20

## ATTACHMENT 2

### ACADEMIC DEPARTMENT/SCHOOL CHAIR TEACHING LOAD AND STIPEND

**Department/School Chairs:** The workload for a department/school chair is directly related to the number of faculty FTEs in the department/school and, in many instances, a department/school chair may have duties such as oversight of buildings, university lands, laboratory facilities, and research that cannot be adequately assessed by FTEs alone. Therefore, the base workload and stipend for a department/school chair should be based on FTE count, but a college dean (with the approval of the Provost and Vice President for Academic Affairs) may arrange with a chair to increase the stipend or reduce the workload to accommodate the extra responsibilities. The base workload and stipend are described below:

Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months applies to all departments regardless of size.

CATEGORY	FTE SIZE	TEACHING LOAD	STIPEND
A	1 to 11.99	Six courses (each for 3 credit hours or more) per year [i.e., two each long semester and two in the summer]. Must be on campus in the summer.	Negotiable based on FTEs, a minimum of \$2,100 and a maximum of \$2,400 per year.
B	12 to 20.99	Five courses (each for 3 credit hours or more) per year. Must be on campus in	\$3,600 per year

		the summer.	
<b>C</b>	21 to 29.99	Four courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$4,800 per year
<b>D</b>	30 or more	Three courses (each for 3 credit hours or more) per year. Must be on campus in the summer.	\$6,000 per year

CAD AMENDMENT (February 2003): Each department/school chair, regardless of the size of the respective department/school, will teach at least one class during the fall and spring semesters. In addition, the requirement that the chair must be on campus during the summer months will apply to all departments regardless of size.

CAD AMENDMENT (March 2007): Chairs are allowed an assistant chair(s) or programs coordinator(s) with administrative release to be approved by the academic dean and the Provost.